

Vote: 534 Masindi District

Structure of Budget Estimates - PART ONE

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 534 Masindi District

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	470,043	292,894	485,849
2a. Discretionary Government Transfers	1,997,754	1,327,741	2,547,783
2b. Conditional Government Transfers	14,705,818	10,754,739	14,106,232
2c. Other Government Transfers	1,116,689	503,529	2,432,179
4. Donor Funding	291,802	188,456	284,442
Total Revenues	18,582,106	13,067,359	19,856,485

Expenditure Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	751,701	438,420	4,559,087
2 Finance	234,200	171,109	249,745
3 Statutory Bodies	2,314,672	1,655,703	532,028
4 Production and Marketing	648,825	332,907	987,531
5 Health	4,143,522	3,502,254	4,047,469
6 Education	7,693,196	4,913,938	7,050,651
7a Roads and Engineering	1,114,843	696,052	903,705
7b Water	538,572	354,985	339,974
8 Natural Resources	236,499	118,931	257,042
9 Community Based Services	628,967	241,711	626,190
10 Planning	201,323	74,601	218,811
11 Internal Audit	75,786	38,955	84,251
Grand Total	18,582,106	12,539,566	19,856,485
<i>Wage Rec't:</i>	<i>10,459,926</i>	<i>6,970,863</i>	<i>10,793,067</i>
<i>Non Wage Rec't:</i>	<i>5,156,928</i>	<i>3,489,375</i>	<i>5,254,592</i>
<i>Domestic Dev't</i>	<i>2,673,451</i>	<i>1,892,224</i>	<i>3,524,384</i>
<i>Donor Dev't</i>	<i>291,802</i>	<i>187,104</i>	<i>284,442</i>

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B: Detailed Estimates of Revenue

<i>US\$ 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	470,043	292,894	485,849
Locally Raised Revenues	470,043	292,894	485,849
2a. Discretionary Government Transfers	1,997,754	1,327,741	2,547,783
District Unconditional Grant (Wage)	1,465,415	890,765	1,458,993
District Unconditional Grant (Non-Wage)	322,006	234,120	469,590
District Discretionary Development Equalization Grant	202,856	202,856	619,199
Urban Unconditional Grant (Wage)	7,477	0	
2b. Conditional Government Transfers	14,705,818	10,754,739	14,106,232
General Public Service Pension Arrears (Budgeting)		0	293,270
Gratuity for Local Governments		0	344,629
Pension for Local Governments		0	1,288,068
Sector Conditional Grant (Non-Wage)	1,292,395	976,010	1,976,426
Sector Conditional Grant (Wage)	8,994,324	6,085,984	9,334,074
Support Services Conditional Grant (Non-Wage)	2,017,292	1,458,144	
Development Grant	2,379,807	2,218,102	474,893
Transitional Development Grant	22,000	16,500	394,872
2c. Other Government Transfers	1,116,689	503,529	2,432,179
Other Transfers from Central Government	1,051,569	438,408	2,432,179
Unspent balances – Conditional Grants	20,787	20,787	
Unspent balances – Other Government Transfers	44,333	44,333	
4. Donor Funding	291,802	188,456	284,442
Donor Funding	291,802	188,456	284,442
Total Revenues	18,582,106	13,067,359	19,856,485

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	622,390	433,959	2,444,124
District Unconditional Grant (Non-Wage)	79,035	58,033	91,327
District Unconditional Grant (Wage)	322,860	200,211	301,345
General Public Service Pension Arrears (Budgeting)		0	293,270
Gratuity for Local Governments		0	344,629
Locally Raised Revenues	154,298	125,311	125,485
Other Transfers from Central Government		5,000	
Pension for Local Governments		0	1,288,068
Support Services Conditional Grant (Non-Wage)	52,657	39,341	
Unspent balances – Other Government Transfers	6,062	6,062	
Urban Unconditional Grant (Wage)	7,477	0	
<i>Development Revenues</i>	129,311	129,311	2,114,962
District Discretionary Development Equalization Grant	129,311	129,311	79,543
Other Transfers from Central Government		0	2,035,419
Total Revenues	751,701	563,270	4,559,087
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	622,390	427,421	2,444,124
Wage	322,860	200,211	301,345
Non Wage	299,530	227,210	2,142,779
<i>Development Expenditure</i>	129,311	10,998	2,114,962
Domestic Development	129,311	10,998.248	2,114,962
Donor Development		0	0
Total Expenditure	751,701	438,420	4,559,087

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	241,730	199,078				199,078
211103 Allowances	2,300		3,135			3,135
221001 Advertising and Public Relations	2,100		2,100			2,100
221002 Workshops and Seminars	0		1			1
221007 Books, Periodicals & Newspapers	828		828			828
221008 Computer supplies and Information Technology (IT)	4,150		2,150			2,150
221009 Welfare and Entertainment	0		6,000			6,000
221011 Printing, Stationery, Photocopying and Binding	4,127		2,126			2,126
221012 Small Office Equipment	4,115		2,114			2,114
221013 Bad Debts	7,582		1			1
221014 Bank Charges and other Bank related costs	50		400			400
221016 IFMS Recurrent costs	30,000		16,639			16,639

Vote: 534 Masindi District**Workplan 1a: Administration**

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221017 Subscriptions		400		400			400
222001 Telecommunications		1,800		1,800			1,800
222002 Postage and Courier		100		100			100
223003 Rent – (Produced Assets) to private entities		2,880		3,000			3,000
223004 Guard and Security services		3,600		5,200			5,200
223005 Electricity		9,300		7,300			7,300
223006 Water		1,800		1,800			1,800
225001 Consultancy Services- Short term		15,555		10,000			10,000
227001 Travel inland		40,341		26,792			26,792
227002 Travel abroad		1		5,047			5,047
227004 Fuel, Lubricants and Oils		34,734		25,645			25,645
228001 Maintenance - Civil		35,640					0
228002 Maintenance - Vehicles		1,650		6,000			6,000
228003 Maintenance – Machinery, Equipment & Furniture		3,000					0
273103 Retrenchment costs		1					0
282101 Donations		1					0
282102 Fines and Penalties/ Court wards		1					0
Total Cost of Output 138101:		447,785	199,078	128,578			327,656
Output:138102 Human Resource Management Services							
211101 General Staff Salaries		29,349	29,349				29,349
211103 Allowances		540		540			540
212105 Pension for Local Governments		0		1,581,338			1,581,338
212107 Gratuity for Local Governments		0		344,629			344,629
213001 Medical expenses (To employees)		2,760		1,000			1,000
221001 Advertising and Public Relations		1,000		500			500
221002 Workshops and Seminars		1,200		1,000			1,000
221003 Staff Training		14,653					0
221007 Books, Periodicals & Newspapers		542		542			542
221008 Computer supplies and Information Technology (IT)		3,400		3,400			3,400
221009 Welfare and Entertainment		987		987			987
221011 Printing, Stationery, Photocopying and Binding		750		1,750			1,750
221012 Small Office Equipment		2,912		200			200
222001 Telecommunications		800		400			400
227001 Travel inland		5,704		4,276			4,276
227004 Fuel, Lubricants and Oils		5,000		5,000			5,000
228004 Maintenance – Other		1,000		500			500
273102 Incapacity, death benefits and funeral expenses		13,000		5,000			5,000
Total Cost of Output 138102:		83,597	29,349	1,951,062			1,980,411
Output:138103 Capacity Building for HLG							
221003 Staff Training		0			16,698		16,698
Total Cost of Output 138103:		0			16,698		16,698
Output:138104 Supervision of Sub County programme implementation							
211101 General Staff Salaries		22,718	22,718				22,718
211103 Allowances		0		540			540
221001 Advertising and Public Relations		540					0
221009 Welfare and Entertainment		0		1,006			1,006
221012 Small Office Equipment		2,006		1,000			1,000
222001 Telecommunications		1,200					0

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel inland	2,640		1,640			1,640
227002	Travel abroad	0		1,451			1,451
227004	Fuel, Lubricants and Oils	9,872		7,999			7,999
Total Cost of Output 138104:		38,976	22,718	13,636			36,354
Output:138105 Public Information Dissemination							
211101	General Staff Salaries	8,938	8,938				8,938
211103	Allowances	300		640			640
221001	Advertising and Public Relations	8,800		8,000			8,000
221002	Workshops and Seminars	400					0
221007	Books, Periodicals & Newspapers	540		300			300
221008	Computer supplies and Information Technology (IT)	1,200		600			600
221009	Welfare and Entertainment	0		640			640
221012	Small Office Equipment	1,805		605			605
227001	Travel inland	800		460			460
227002	Travel abroad	0		600			600
227004	Fuel, Lubricants and Oils	3,000		3,000			3,000
Total Cost of Output 138105:		25,783	8,938	14,845			23,783
Output:138106 Office Support services							
211101	General Staff Salaries	0	5,665				5,665
227004	Fuel, Lubricants and Oils	0		2,000			2,000
228001	Maintenance - Civil	0		11,880			11,880
Total Cost of Output 138106:		0	5,665	13,880			19,545
Output:138108 Assets and Facilities Management							
211101	General Staff Salaries	0	5,365				5,365
221012	Small Office Equipment	0		500			500
227004	Fuel, Lubricants and Oils	0		2,000			2,000
Total Cost of Output 138108:		0	5,365	2,500			7,865
Output:138111 Records Management Services							
211101	General Staff Salaries	20,126	30,232				30,232
211103	Allowances	990		990			990
221001	Advertising and Public Relations	800		800			800
221002	Workshops and Seminars	1,200		1,800			1,800
221007	Books, Periodicals & Newspapers	540		540			540
221008	Computer supplies and Information Technology (IT)	2,200		1,200			1,200
221009	Welfare and Entertainment	1,200		1,800			1,800
221011	Printing, Stationery, Photocopying and Binding	1,800		1,200			1,200
221012	Small Office Equipment	4,496		1,496			1,496
222001	Telecommunications	1,200		1,550			1,550
227001	Travel inland	2,550		1,400			1,400
227004	Fuel, Lubricants and Oils	3,000		5,502			5,502
228004	Maintenance – Other	800					0
Total Cost of Output 138111:		40,902	30,232	18,278			48,510
Total Cost of Higher LG Services		637,043	301,345	2,142,779	16,698		2,460,822
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Administrative Capital							

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312101	Non-Residential Buildings	0	0	0	22,845	0	22,845
Total LCIII: Central Division		LCIV: Masindi Municipal Council					22,845
<i>LCII: Civic</i>	<i>LCI: Not Specified</i>	Repair of the Waterborne Toilets at the District Headq		<i>Source: District Equalisation Grant</i>		7,000	
<i>LCII: Civic</i>	<i>LCI: Not Specified</i>	Renovation of the Toilet at the Probation Office at the		<i>Source: District Equalisation Grant</i>		10,000	
<i>LCII: Civic</i>	<i>LCI: Not Specified</i>	Renovation of the Former Lands Offices		<i>Source: District Equalisation Grant</i>		5,845	
312201	Transport Equipment	0	0	0	40,000	0	40,000
Total LCIII: Central Division		LCIV: Masindi Municipal Council					40,000
<i>LCII: Civic</i>	<i>LCI: Not Specified</i>	Procurement of CAOs vehicle(Final payment)		<i>Source: District Equalisation Grant</i>		40,000	
312202	Machinery and Equipment	0	0	0	2,035,419	0	2,035,419
Total LCIII: Central Division		LCIV: Masindi Municipal Council					2,035,419
<i>LCII: Western</i>	<i>LCI: Not Specified</i>	Disbursement of NUSAF III funds for Sub projects in		<i>Source: Other Transfers from Central Gov</i>		2,035,419	
		Total Cost of Output 138172:	0	0	0	2,098,264	0
		Total Cost of Capital Purchases	0	0	0	2,098,264	0
Total Cost of function District and Urban Administration		637,043	301,345	2,142,779	2,114,962	0	4,559,087
Total Cost of Administration		637,043	301,345	2,142,779	2,114,962	0	4,559,087

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	234,200	173,542	238,867
District Unconditional Grant (Non-Wage)	46,478	33,878	57,578
District Unconditional Grant (Wage)	127,402	87,560	127,096
Locally Raised Revenues	54,193	47,550	54,193
Support Services Conditional Grant (Non-Wage)	6,126	4,554	
<i>Development Revenues</i>		0	10,878
District Discretionary Development Equalization Gran		0	10,878
Total Revenues	234,200	173,542	249,745
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	234,201	171,109	238,867
Wage	127,402	87,560	127,096
Non Wage	106,798	83,549	111,771
<i>Development Expenditure</i>	0	0	10,878
Domestic Development		0	10,878
Donor Development		0	0
Total Expenditure	234,201	171,109	249,745

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability (LG)

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	32,666	32,666				32,666
211103 Allowances	2,490		2,490			2,490
213001 Medical expenses (To employees)	300		300			300
213002 Incapacity, death benefits and funeral expenses	300		300			300
221007 Books, Periodicals & Newspapers	360		360			360
221008 Computer supplies and Information Technology (IT)	750		2,076			2,076
221009 Welfare and Entertainment	500		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	1,415		3,000	6,000		9,000
221012 Small Office Equipment	500		1,500			1,500
221017 Subscriptions	500		500			500
222001 Telecommunications	600		600			600
223001 Property Expenses	0			3,000		3,000
226001 Insurances	0		415			415
227001 Travel inland	4,790		7,790			7,790
227004 Fuel, Lubricants and Oils	9,283		14,280			14,280
228002 Maintenance - Vehicles	0		3,000			3,000
Total Cost of Output 148101:	54,455	32,666	38,111	9,000		79,778
<i>Output:148102 Revenue Management and Collection Services</i>						
211101 General Staff Salaries	33,786	33,786				33,786
211103 Allowances	982					0
221001 Advertising and Public Relations	0		2,100			2,100

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Workplan 2: Finance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221009 Welfare and Entertainment	1,500					0
221011 Printing, Stationery, Photocopying and Binding	3,026		1,000			1,000
221012 Small Office Equipment	1,030		599			599
222001 Telecommunications	600		600			600
223001 Property Expenses	0			1,877		1,877
226001 Insurances	0		500			500
227001 Travel inland	3,140		3,960			3,960
227004 Fuel, Lubricants and Oils	8,221		12,000			12,000
228002 Maintenance - Vehicles	2,160		6,301			6,301
Total Cost of Output 148102:	54,445	33,786	27,060	1,877		62,723
Output:148103 Budgeting and Planning Services						
221009 Welfare and Entertainment	0		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	1,500		1,000			1,000
227004 Fuel, Lubricants and Oils	1,500					0
Total Cost of Output 148103:	3,000		2,500			2,500
Output:148104 LG Expenditure management Services						
211101 General Staff Salaries	60,950	60,644				60,644
211103 Allowances	4,950		4,960			4,960
213001 Medical expenses (To employees)	500		500			500
221002 Workshops and Seminars	2,843		2,600			2,600
221003 Staff Training	4,200		3,200			3,200
221007 Books, Periodicals & Newspapers	540					0
221008 Computer supplies and Information Technology (IT)	1,300		1,300			1,300
221009 Welfare and Entertainment	1,600		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding	6,543		6,228			6,228
221012 Small Office Equipment	1,400		1,122			1,122
221013 Bad Debts	4,685					0
221014 Bank Charges and other Bank related costs	1,000		1,000			1,000
222001 Telecommunications	600		600			600
227001 Travel inland	11,390		8,000			8,000
227004 Fuel, Lubricants and Oils	11,600		10,390			10,390
228002 Maintenance - Vehicles	2,000					0
228004 Maintenance – Other	1,200					0
Total Cost of Output 148104:	117,301	60,644	41,100			101,744
Output:148105 LG Accounting Services						
221007 Books, Periodicals & Newspapers	500					0
221011 Printing, Stationery, Photocopying and Binding	2,500		1,000			1,000
227004 Fuel, Lubricants and Oils	2,000		2,000			2,000
Total Cost of Output 148105:	5,000		3,000			3,000
Total Cost of Higher LG Services	234,201	127,096	111,771	10,878		249,745
Total Cost of function Financial Management and Accountability(LG)	234,201	127,096	111,771	10,878		249,745
Total Cost of Finance	234,201	127,096	111,771	10,878		249,745

Vote: 534 Masindi District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,314,672	1,659,292	532,028
District Unconditional Grant (Non-Wage)	71,099	56,023	187,675
District Unconditional Grant (Wage)	201,732	138,720	222,171
Locally Raised Revenues	116,763	70,325	122,183
Other Transfers from Central Government		5,240	
Support Services Conditional Grant (Non-Wage)	1,925,078	1,388,984	
Total Revenues	2,314,672	1,659,292	532,028
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,314,672	1,655,703	532,028
Wage	201,919	135,131	222,171
Non Wage	2,112,753	1,520,571	309,858
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	2,314,672	1,655,703	532,028

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	15,054	23,636				23,636
211103 Allowances	1,684		1,600			1,600
213002 Incapacity, death benefits and funeral expenses	1					0
221001 Advertising and Public Relations	220		220			220
221003 Staff Training	1,000		1,000			1,000
221007 Books, Periodicals & Newspapers	480		480			480
221008 Computer supplies and Information Technology (IT)	3,800		2,000			2,000
221009 Welfare and Entertainment	1,900		800			800
221010 Special Meals and Drinks	1		500			500
221011 Printing, Stationery, Photocopying and Binding	1,523		1,500			1,500
221012 Small Office Equipment	600		1,420			1,420
221013 Bad Debts	1					0
221014 Bank Charges and other Bank related costs	1					0
221017 Subscriptions	7,000		6,500			6,500
222001 Telecommunications	1					0
222003 Information and communications technology (ICT)	600		600			600
227001 Travel inland	1,060		1,020			1,020
227002 Travel abroad	1					0
227004 Fuel, Lubricants and Oils	61,900		60,000			60,000
228002 Maintenance - Vehicles	8,700		5,196			5,196
228004 Maintenance – Other	0		800			800
273101 Medical expenses (To general Public)	160		1,000			1,000

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Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
282101	Donations	1,001		1,000			1,000
Total Cost of Output 138201:		106,688	23,636	85,636			109,272
Output:138202 LG procurement management services							
211101	General Staff Salaries	13,426	22,430				22,430
211103	Allowances	800		9,000			9,000
213001	Medical expenses (To employees)	1					0
213002	Incapacity, death benefits and funeral expenses	1					0
221001	Advertising and Public Relations	7,500		1,050			1,050
221002	Workshops and Seminars	1					0
221003	Staff Training	1		1			1
221007	Books, Periodicals & Newspapers	1					0
221008	Computer supplies and Information Technology (IT)	600		2,891			2,891
221009	Welfare and Entertainment	500		500			500
221011	Printing, Stationery, Photocopying and Binding	2,400		3,600			3,600
221012	Small Office Equipment	50		300			300
222001	Telecommunications	600		300			300
222003	Information and communications technology (ICT)	0		300			300
227001	Travel inland	9,200		800			800
227002	Travel abroad	1					0
227004	Fuel, Lubricants and Oils	6,032		6,800			6,800
Total Cost of Output 138202:		41,114	22,430	25,542			47,973
Output:138203 LG staff recruitment services							
211101	General Staff Salaries	48,692	32,616				32,616
211103	Allowances	2,510		2,510			2,510
212102	Pension for General Civil Service	1,236,021					0
212103	Pension for Teachers	549,479					0
213001	Medical expenses (To employees)	1					0
213002	Incapacity, death benefits and funeral expenses	1					0
213004	Gratuity Expenses	3,360		2,288			2,288
221001	Advertising and Public Relations	3,741		3,700			3,700
221002	Workshops and Seminars	1					0
221003	Staff Training	1		0			0
221004	Recruitment Expenses	14,301		13,301			13,301
221007	Books, Periodicals & Newspapers	528		528			528
221008	Computer supplies and Information Technology (IT)	301		301			301
221009	Welfare and Entertainment	500		500			500
221011	Printing, Stationery, Photocopying and Binding	2,024		1,124			1,124
221012	Small Office Equipment	50		50			50
221013	Bad Debts	1		0			0
221014	Bank Charges and other Bank related costs	120					0
221017	Subscriptions	360		605			605
222001	Telecommunications	1,001		636			636
222003	Information and communications technology (ICT)	201		200			200
223004	Guard and Security services	1,800		1,800			1,800
223005	Electricity	450		450			450
223006	Water	270		270			270
224004	Cleaning and Sanitation	0		3,420			3,420
227001	Travel inland	3,340		3,340			3,340

Vote: 534 Masindi District**Workplan 3: Statutory Bodies**

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227002	Travel abroad	1		1			1
227004	Fuel, Lubricants and Oils	10,035		9,256			9,256
228001	Maintenance - Civil	1					0
228002	Maintenance - Vehicles	1					0
273102	Incapacity, death benefits and funeral expenses	1					0
Total Cost of Output 138203:		1,879,092	32,616	44,280			76,896
Output:138204 LG Land management services							
211101	General Staff Salaries	12,427	11,887				11,887
211103	Allowances	15,120		13,440			13,440
213002	Incapacity, death benefits and funeral expenses	1					0
221002	Workshops and Seminars	1					0
221003	Staff Training	1		1			1
221007	Books, Periodicals & Newspapers	408		408			408
221008	Computer supplies and Information Technology (IT)	400		1			1
221009	Welfare and Entertainment	0		1			1
221010	Special Meals and Drinks	0		4			4
221011	Printing, Stationery, Photocopying and Binding	418		418			418
221012	Small Office Equipment	1					0
221013	Bad Debts	7,000		6,500			6,500
221017	Subscriptions	0		1			1
222001	Telecommunications	330		240			240
223005	Electricity	1					0
224004	Cleaning and Sanitation	0		1			1
227001	Travel inland	1,200		800			800
227002	Travel abroad	0		1			1
227004	Fuel, Lubricants and Oils	3,311		3,811			3,811
228001	Maintenance - Civil	1					0
228002	Maintenance - Vehicles	1		1			1
273102	Incapacity, death benefits and funeral expenses	1					0
Total Cost of Output 138204:		40,622	11,887	25,628			37,515
Output:138205 LG Financial Accountability							
211103	Allowances	6,090		8,254			8,254
221009	Welfare and Entertainment	949		500			500
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
221012	Small Office Equipment	600					0
227001	Travel inland	3,906		2,000			2,000
227002	Travel abroad	0		1			1
227004	Fuel, Lubricants and Oils	2,484		2,599			2,599
Total Cost of Output 138205:		15,029		14,354			14,354
Output:138206 LG Political and executive oversight							
211101	General Staff Salaries	112,320	131,602				131,602
211103	Allowances	86,176		7,300			7,300
212105	Pension for Local Governments	0		74,412			74,412
222001	Telecommunications	4,920		5,000			5,000
227001	Travel inland	6,820		6,800			6,800
227002	Travel abroad	1					0
Total Cost of Output 138206:		210,237	131,602	93,512			225,114
Output:138207 Standing Committees Services							

Vote: 534 Masindi District

Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103	Allowances	19,890		18,905			18,905
227001	Travel inland	2,000		2,000			2,000
<i>Total Cost of Output 138207:</i>		21,890		20,905			20,905
Total Cost of Higher LG Services		2,314,672	222,171	309,858			532,028
Total Cost of function Local Statutory Bodies		2,314,672	222,171	309,858			532,028
Total Cost of Statutory Bodies		2,314,672	222,171	309,858			532,028

Vote: 534 Masindi District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	429,612	345,516	592,916
District Unconditional Grant (Wage)	203,190	147,660	189,504
Locally Raised Revenues	4,237	400	13,717
Sector Conditional Grant (Non-Wage)	55,527	134,203	59,849
Sector Conditional Grant (Wage)	164,589	61,715	329,846
Support Services Conditional Grant (Non-Wage)	2,069	1,538	
<i>Development Revenues</i>	219,213	131,705	394,615
Development Grant	123,411	61,705	61,067
District Discretionary Development Equalization Grant		0	333,547
Donor Funding	25,802	0	
Other Transfers from Central Government	70,000	70,000	
Total Revenues	648,825	477,221	987,531
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	429,612	250,389	592,916
Wage	367,779	209,374	519,350
Non Wage	61,833	41,014	73,566
<i>Development Expenditure</i>	219,213	82,519	394,615
Domestic Development	193,411	82,518.596	394,615
Donor Development	25,802	0	0
Total Expenditure	648,825	332,907	987,531

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Extension Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:018151 LLG Extension Services (LLS)						
242003 Other	0	0	4,300	0	0	4,300
Total LCIII: Budongo						860
<i>LCII: Kabango</i>	<i>LCI: Bwinamira</i>	<i>Agriculture extension-Budongo</i>		<i>Source:Other Transfers from Central Gov</i>		860
Total LCIII: Bwijanga						860
<i>LCII: Kitamba</i>	<i>LCI: Kyamikudumi</i>	<i>Agriculture extension-Bwijanga</i>		<i>Source:Other Transfers from Central Gov</i>		860
Total LCIII: Kimengo						860
<i>LCII: Kimengo</i>	<i>LCI: Kididima</i>	<i>Agriculture Extension- Kimengo</i>		<i>Source:Other Transfers from Central Gov</i>		860
Total LCIII: Miirya						860
<i>LCII: Kigulya</i>	<i>LCI: Kinumi</i>	<i>Agriculture Extension- Miirya</i>		<i>Source:Other Transfers from Central Gov</i>		860
Total LCIII: Pakanyi						860
<i>LCII: Kyakamese</i>	<i>LCI: Pakanyi</i>	<i>Agriculture Extension- Pakanyi</i>		<i>Source:Other Transfers from Central Gov</i>		860
	Total Cost of Output 018151:	0	0	4,300	0	4,300
	Total Cost of Lower Local Services	0	0	4,300	0	4,300
Higher LG Services						
Output:018101 Extension Worker Services						
227001 Travel inland	0		2,500			2,500
227004 Fuel, Lubricants and Oils	0		3,500			3,500
	Total Cost of Output 018101:	0		6,000		6,000
	Total Cost of Higher LG Services	0		6,000		6,000

Vote: 534 Masindi District

Workplan 4: Production and Marketing

Total Cost of function Agricultural Extension Services 0 0 10,300 0 0 10,300

LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates	
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018201 District Production Management Services						
211101 General Staff Salaries	202,027	259,914				259,914
211103 Allowances	1,565		1,680			1,680
221001 Advertising and Public Relations	0			1,600		1,600
221002 Workshops and Seminars	2,400		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	1,000		2,000			2,000
227001 Travel inland	4,500			8,000		8,000
227004 Fuel, Lubricants and Oils	5,672		4,982	3,077		8,059
228002 Maintenance - Vehicles	0			4,000		4,000
Total Cost of Output 018201:	217,165	259,914	10,662	16,677		287,253
Output:018202 Crop disease control and marketing						
211101 General Staff Salaries	59,172	69,314				69,314
211103 Allowances	8,200					0
221002 Workshops and Seminars	0		837			837
221011 Printing, Stationery, Photocopying and Binding	600					0
224006 Agricultural Supplies	1,000					0
227001 Travel inland	1,400		2,500	6,700		9,200
227004 Fuel, Lubricants and Oils	10,856		3,700	12,000		15,700
228002 Maintenance - Vehicles	5,944					0
Total Cost of Output 018202:	87,172	69,314	7,037	18,700		95,051
Output:018204 Livestock Health and Marketing						
211101 General Staff Salaries	38,935	86,003				86,003
221002 Workshops and Seminars	1,000		250			250
221008 Computer supplies and Information Technology (IT)	0			6,500		6,500
221011 Printing, Stationery, Photocopying and Binding	450					0
224001 Medical and Agricultural supplies	1,500					0
227001 Travel inland	1,500		2,500	2,500		5,000
227004 Fuel, Lubricants and Oils	3,794		4,862	5,900		10,762
Total Cost of Output 018204:	47,179	86,003	7,612	14,900		108,515
Output:018205 Fisheries regulation						
211101 General Staff Salaries	20,491	33,371				33,371
221002 Workshops and Seminars	0		850			850
227001 Travel inland	1,800		2,500	5,500		8,000
227004 Fuel, Lubricants and Oils	5,853		3,650	8,500		12,150
228002 Maintenance - Vehicles	347					0
Total Cost of Output 018205:	28,491	33,371	7,000	14,000		54,371
Output:018206 Vermin control services						
211101 General Staff Salaries	9,262	10,276				10,276
227001 Travel inland	1,897		2,500			2,500
227004 Fuel, Lubricants and Oils	4,355		3,500			3,500
228002 Maintenance - Vehicles	1,000					0
Total Cost of Output 018206:	16,514	10,276	6,000			16,276
Output:018207 Tsetse vector control and commercial insects farm promotion						
211101 General Staff Salaries	25,840	53,381				53,381
221002 Workshops and Seminars	300			2,500		2,500
224001 Medical and Agricultural supplies	650					0

Vote: 534 Masindi District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
224006	Agricultural Supplies	0		465			465	
227001	Travel inland	2,000		2,000	3,500		5,500	
227004	Fuel, Lubricants and Oils	5,050		4,535	7,438		11,973	
Total Cost of Output 018207:		33,840	53,381	7,000	13,438		73,819	
Total Cost of Higher LG Services		430,361	512,259	45,311	77,715		635,285	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018272 Administrative Capital								
312202	Machinery and Equipment	0	0	0	316,900	0	316,900	
Total LCIII: Bwijanga		LCIV: Bujenje						44,000
LCII: Kitamba	LCI: Byebega	Procurement of fish fingerings		Source:Other Transfers from Central Gov			10,000	
LCII: Kitamba	LCI: Byebega	Procurement of fish feeds		Source:Other Transfers from Central Gov			16,000	
LCII: Kitamba	LCI: Byebega	Pond construction and maintainance		Source:Other Transfers from Central Gov			18,000	
Total LCIII: Kimengo		LCIV: Buruli						140,100
LCII: Kimengo	LCI: Kyabinyogoro, Kayera, Byebeg	Procurement of 424 tsetse control traps		Source:Other Transfers from Central Gov			19,100	
LCII: Kimengo	LCI: Kididima	Procurement of 2 Animal motorised sprayers		Source:Other Transfers from Central Gov			10,000	
LCII: Kimengo	LCI: Kafu	Construction of Kafu Market		Source:Other Transfers from Central Gov			111,000	
Total LCIII: Miirya		LCIV: Buruli						7,100
LCII: Kigulya	LCI: Kinumi, Kigezi	Procurement of 1 set of small level irrigation system		Source:Other Transfers from Central Gov			7,100	
Total LCIII: Pakanyi		LCIV: Buruli						59,700
LCII: Kiruli	LCI: Labongo	Procurement of 2 Motorised sprayers for large scale c		Source:Other Transfers from Central Gov			10,800	
LCII: Labongo	LCI: Kihonda 1	Retooling of Apiary demonstration with 60 langstroth		Source:Other Transfers from Central Gov			6,300	
LCII: Labongo	LCI: Kihonda 1	Procurement of 2000 honey jars and 25 Air tight buck		Source:Other Transfers from Central Gov			5,600	
LCII: Labongo	LCI: Pakanyi	Procurement of 2 maize millers for four grouns in Kim		Source:Other Transfers from Central Gov			37,000	
Total LCIII: Central Division		LCIV: Masindi Municipal Council						66,000
LCII: Civic	LCI: Not Specified	Study tour to The republic of Rwand and Participatio		Source:Other Transfers from Central Gov			25,000	
LCII: Civic	LCI: Civic cell	Procurement of one set of Artificial Insemination kit f		Source:Other Transfers from Central Gov			12,000	
LCII: Civic	LCI: Civic cell	Procurement of 1 set of surgical kit for veterinary offi		Source:Other Transfers from Central Gov			9,000	
LCII: Southern	LCI: Nyangahya cell	Rehabilitation of Laboratory and office block at tsetse		Source:Other Transfers from Central Gov			20,000	
Total Cost of Output 018272:		0	0	0	316,900	0	316,900	
Output:018288p PRDP-Market Construction								
312104	Other Structures	61,705					0	
Total Cost of Output 018288p:		61,705					0	
Total Cost of Capital Purchases		61,705	0	0	316,900	0	316,900	
Total Cost of function District Production Services		492,066	512,259	45,311	394,615	0	952,185	

LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services							
211101	General Staff Salaries	12,051	7,091				7,091
221001	Advertising and Public Relations	400		1,800			1,800
221002	Workshops and Seminars	1,000					0
227001	Travel inland	3,652		1,000			1,000
227003	Carriage, Haulage, Freight and transport hire	2,500					0
227004	Fuel, Lubricants and Oils	650		1,155			1,155
Total Cost of Output 018301:		20,253	7,091	3,955			11,046
Output:018302 Enterprise Development Services							
221001	Advertising and Public Relations	0		800			800
221011	Printing, Stationery, Photocopying and Binding	450		700			700
227001	Travel inland	1,500					0
227002	Travel abroad	0		1,500			1,500

Vote: 534 Masindi District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils	2,850		1,000			1,000
<i>Total Cost of Output 018302:</i>	4,800		4,000			4,000
<i>Output:018303 Market Linkage Services</i>						
227001 Travel inland	0		1,500			1,500
227004 Fuel, Lubricants and Oils	0		1,500			1,500
<i>Total Cost of Output 018303:</i>	0		3,000			3,000
<i>Output:018304 Cooperatives Mobilisation and Outreach Services</i>						
221002 Workshops and Seminars	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
227001 Travel inland	0		1,000			1,000
<i>Total Cost of Output 018304:</i>	0		4,000			4,000
<i>Output:018307 Tourism Development</i>						
227001 Travel inland	0		1,500			1,500
227004 Fuel, Lubricants and Oils	0		1,500			1,500
<i>Total Cost of Output 018307:</i>	0		3,000			3,000
Total Cost of Higher LG Services	25,053	7,091	17,955			25,046
Total Cost of function District Commercial Services	25,053	7,091	17,955			25,046
Total Cost of Production and Marketing	517,119	519,350	73,566	394,615	0	987,531

Vote: 534 Masindi District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,961,321	2,284,164	3,502,945
District Unconditional Grant (Non-Wage)		0	2,433
Locally Raised Revenues	9,383	1,100	15,703
Sector Conditional Grant (Non-Wage)	280,551	210,413	291,312
Sector Conditional Grant (Wage)	2,666,079	2,068,705	3,193,498
Support Services Conditional Grant (Non-Wage)	5,308	3,946	
<i>Development Revenues</i>	1,182,201	1,052,657	544,524
Development Grant	964,201	864,201	0
Donor Funding	218,000	188,456	218,000
Transitional Development Grant	0	0	326,524
Total Revenues	4,143,522	3,336,821	4,047,469
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,961,321	2,491,982	3,502,945
Wage	2,666,079	2,068,705	3,193,498
Non Wage	295,242	423,277	309,448
<i>Development Expenditure</i>	1,182,201	1,010,272	544,524
Domestic Development	964,201	823,168.045	326,524
Donor Development	218,000	187,104	218,000
Total Expenditure	4,143,522	3,502,254	4,047,469

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:088153 NGO Basic Healthcare Services (LLS)</i>						
291002 Transfers to NGOs	0	0	6,871	0	0	6,871
Total LCIII: Central Division						6,871
<i>LCII: Southern</i>	<i>LCI: Not Specified</i>	<i>Nyamigisa HCII</i>		<i>Source: Conditional Grant to PHC - devel</i>		<i>6,871</i>
		Total Cost of Output 088153:	0	0	6,871	6,871

Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)

Vote: 534 Masindi District

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263366 Sector Conditional Grant (Wage)		0	1,766,385	0	0	0	1,766,385
Total LCIII: Budongo		LCIV: Bujenje					256,002
LCII: Kabango	LCI: Bwinamira	Budongo HCII	Source: Conditional Grant to PHC Salarie			42,314	
LCII: Kasenene	LCI: Kasenene	Kasenene HCII	Source: Conditional Grant to PHC Salarie			36,052	
LCII: Kasongoire	LCI: Kasongoire	Kasongoire HCII	Source: Conditional Grant to PHC Salarie			20,696	
LCII: Nyabyeya	LCI: Nyabyeya	Nyabyeya HCII	Source: Conditional Grant to PHC Salarie			35,285	
LCII: Nyantonzi	LCI: Nyantonzi	Nyantonzi HCIII	Source: Conditional Grant to PHC Salarie			121,656	
Total LCIII: Bwijanga		LCIV: Bujenje					799,162
LCII: Bikonzi	LCI: Bikonzi	Ikoba HCIII	Source: Conditional Grant to PHC Salarie			133,857	
LCII: Kahembe	LCI: Kisalizi	Kisalizi HCII	Source: Conditional Grant to PHC Salarie			31,325	
LCII: Kitamba	LCI: Kikingura	Kikingura HCII	Source: Conditional Grant to PHC Salarie			36,236	
LCII: Kitamba	LCI: Mihembero	Mihembero HCII	Source: Conditional Grant to PHC Salarie			39,055	
LCII: Kitamba	LCI: Kyamaiso	Kyamaiso HCII	Source: Conditional Grant to PHC Salarie			43,013	
LCII: Kitamba	LCI: Kyamukudumi	Bwijanga HCIV	Source: Conditional Grant to PHC Salarie			440,055	
LCII: Ntooma	LCI: Ntooma	Ntooma HCII	Source: Conditional Grant to PHC Salarie			42,773	
LCII: Rukondwa	LCI: Kichandi	Kichandi HCII	Source: Conditional Grant to PHC Salarie			32,848	
Total LCIII: Kimengo		LCIV: Buruli					275,906
LCII: Kijunjubwa	LCI: Kijunjubwa	Kijunjubwa HCIII	Source: Conditional Grant to PHC Salarie			118,741	
LCII: Kimengo	LCI: Kimengo	Kimengo HCIII	Source: Conditional Grant to PHC Salarie			157,165	
Total LCIII: Miirya		LCIV: Buruli					198,956
LCII: Bigando	LCI: Kijenga	Kijenga HCII	Source: Conditional Grant to PHC Salarie			35,720	
LCII: Isimba	LCI: Pakanyi	Pakanyi HCIII	Source: Conditional Grant to PHC Salarie			134,970	
LCII: Kigulya	LCI: Kigezi	Kigezi HCII	Source: Conditional Grant to PHC Salarie			28,266	
Total LCIII: Pakanyi		LCIV: Buruli					236,358
LCII: Kiruli	LCI: Kitanyata	Kitanyata HCII	Source: Conditional Grant to PHC Salarie			35,107	
LCII: Kyakamese	LCI: Alimugonza	Alimugonza HCII	Source: Conditional Grant to PHC Salarie			15,999	
LCII: Kyatiri	LCI: Kyatiri H	Kyatiri HCIII	Source: Conditional Grant to PHC Salarie			142,699	
LCII: Labongo	LCI: Kilanyi	Kilanyi HCII	Source: Conditional Grant to PHC Salarie			42,553	
263367 Sector Conditional Grant (Non-Wage)		0	0	126,533	0	0	126,533
Total LCIII: Budongo		LCIV: Bujenje					15,017
LCII: Kabango	LCI: Budongo	Budongo HC II	Source: Conditional Grant to PHC- Non			3,004	
LCII: Kasenene	LCI: Kasenene	Kasenene HC II	Source: Conditional Grant to PHC- Non			4,004	
LCII: Nyabyeya	LCI: Nyabyeya	Nyabyeya HC II	Source: Conditional Grant to PHC- Non			3,004	
LCII: Nyantonzi	LCI: Katugo	Nyantonzi HC III	Source: Conditional Grant to PHC- Non			5,006	
Total LCIII: Bwijanga		LCIV: Bujenje					77,473
LCII: Bikonzi	LCI: Bikonzi	Ikoba HC III	Source: Conditional Grant to PHC- Non			3,958	
LCII: Kahembe	LCI: Kisalizi	Kisalizi HC II	Source: Conditional Grant to PHC- Non			3,004	
LCII: Kitamba	LCI: Kikingura	Kikingura HC II	Source: Conditional Grant to PHC- Non			3,004	
LCII: Kitamba	LCI: Mihembero	Mihembero HC II	Source: Conditional Grant to PHC- Non			3,004	
LCII: Kitamba	LCI: Kyamukudumi	Byijanga HC IV	Source: Conditional Grant to PHC- Non			55,493	
LCII: Kitamba	LCI: Kyamaiso	Kyamaiso HC II	Source: Conditional Grant to PHC- Non			3,004	
LCII: Ntooma	LCI: Ntooma	Ntooma HC II	Source: Conditional Grant to PHC- Non			3,004	
LCII: Rukondwa	LCI: Kichandi	Kichandi HC II	Source: Conditional Grant to PHC- Non			3,004	
Total LCIII: Kimengo		LCIV: Buruli					9,011
LCII: Kijunjubwa	LCI: Kijunjubwa	Kijunjubwa HC III	Source: Conditional Grant to PHC- Non			5,006	
LCII: Kimengo	LCI: Kimengo	Kimengo HC III	Source: Conditional Grant to PHC- Non			4,005	
Total LCIII: Miirya		LCIV: Buruli					12,015
LCII: Bigando	LCI: Kijenga	Kijenga HC II	Source: Conditional Grant to PHC- Non			4,005	
LCII: Isimba	LCI: Pakanyi	Pakanyi HC III	Source: Conditional Grant to PHC- Non			5,006	
LCII: Kigulya	LCI: Kigezi	Kigezi HC II	Source: Conditional Grant to PHC- Non			3,004	
Total LCIII: Pakanyi		LCIV: Buruli					13,016
LCII: Kiruli	LCI: Kitanyata	Kitanyata HC II	Source: Conditional Grant to PHC- Non			5,006	
LCII: Kyatiri	LCI: Kyatiri	Kyatiri HC III	Source: Conditional Grant to PHC- Non			5,006	
LCII: Labongo	LCI: Kilanyi	Kilanyi HC II	Source: Conditional Grant to PHC- Non			3,004	

Vote: 534 Masindi District

Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 088154:</i>		0	1,766,385	126,533	0	0	1,892,918
Total Cost of Lower Local Services		0	1,766,385	133,404	0	0	1,899,789
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Public Health Promotion							
211101	General Staff Salaries	2,666,079					0
211103	Allowances	122,034					0
213001	Medical expenses (To employees)	2,000					0
213002	Incapacity, death benefits and funeral expenses	1,750					0
221001	Advertising and Public Relations	1,500					0
221002	Workshops and Seminars	15,545					0
221008	Computer supplies and Information Technology (IT)	2,000					0
221011	Printing, Stationery, Photocopying and Binding	5,924					0
221012	Small Office Equipment	1,000					0
221014	Bank Charges and other Bank related costs	1,000					0
222001	Telecommunications	380					0
222002	Postage and Courier	700					0
223004	Guard and Security services	2,127					0
223005	Electricity	1,000					0
223006	Water	500					0
227001	Travel inland	20,100					0
227004	Fuel, Lubricants and Oils	69,362					0
228003	Maintenance – Machinery, Equipment & Furniture	5,000					0
<i>Total Cost of Output 088101:</i>		2,918,001					0
Output:088101p PRDP-Health Care Management Services							
221005	Hire of Venue (chairs, projector, etc)	1,500					0
221011	Printing, Stationery, Photocopying and Binding	1,500					0
227001	Travel inland	8,250					0
227004	Fuel, Lubricants and Oils	750					0
<i>Total Cost of Output 088101p:</i>		12,000					0
Output:088104 Medical Supplies for Health Facilities							
227001	Travel inland	2,500					0
227004	Fuel, Lubricants and Oils	1,502					0
<i>Total Cost of Output 088104:</i>		4,002					0
Output:088106 Promotion of Sanitation and Hygiene							
221002	Workshops and Seminars	1,233					0
227004	Fuel, Lubricants and Oils	821					0
<i>Total Cost of Output 088106:</i>		2,054					0
Total Cost of Higher LG Services		2,936,057					0
Total Cost of function Primary Healthcare		2,936,057	1,766,385	133,404	0	0	1,899,789

LG Function 0882 District Hospital Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088251 District Hospital Services (LLS.)							
263366	Sector Conditional Grant (Wage)	0	1,233,435	147,227	0	0	1,380,662
Total LCIII: Central Division							1,380,662
<i>LCII: Civic</i>		<i>LCIV: Masindi Municipal Council</i>					
<i>LCI: Masindi Hospital</i>		<i>Masindi Hospital</i>					
		<i>Source: Conditional Grant to PHC Salarie</i>					
<i>Total Cost of Output 088251:</i>		0	1,233,435	147,227	0	0	1,380,662
Total Cost of Lower Local Services		0	1,233,435	147,227	0	0	1,380,662

Vote: 534 Masindi District

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates			
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:088280 Hospital Construction and Rehabilitation								
312101	Non-Residential Buildings	0	0	0	300,000	0	300,000	
Total LCIII: Central Division		LCIV: Masindi Municipal Council						300,000
LCII: Civic	LCI: Masindi Hospital	Rehabilitation of Hospital main road from the Main		Source:Conditional Grant to PHC - devel		62,388		
LCII: Civic	LCI: Masindi Hospital	Completion emergency VIP latrine for childrens and		Source:Conditional Grant to PHC - devel		996		
LCII: Civic	LCI: Masindi Hospital	Renovation of Childrens ward		Source:Conditional Grant to PHC - devel		69,228		
LCII: Civic	LCI: Masindi Hospital	Renovation of Mternity ward		Source:Conditional Grant to PHC - devel		9,975		
LCII: Civic	LCI: Masindi Hospital	Renovation of Male ward		Source:Conditional Grant to PHC - devel		28,091		
LCII: Civic	LCI: Masindi Hospital	Connection Theatre Drainage system to NWSC for di		Source:Conditional Grant to PHC - devel		3,384		
LCII: Civic	LCI: Masindi Hospital	Renovation of Isolation ward		Source:Conditional Grant to PHC - devel		43,141		
LCII: Civic	LCI: Masindi Hospital	Renovation of Drug store		Source:Conditional Grant to PHC - devel		3,407		
LCII: Civic	LCI: Masindi Hospital	Renovation of outpatient department		Source:Conditional Grant to PHC - devel		37,890		
LCII: Civic	LCI: Masindi Hospital	Renovation of Administrtion Block		Source:Conditional Grant to PHC Salarie		40,499		
LCII: Not Specified	LCI: Masindi Hospital	Completion emergency VIP latrine for staff		Source:Conditional Grant to PHC - devel		1,000		
Total Cost of Output 088280:		0	0	0	300,000	0	300,000	
Total Cost of Capital Purchases		0	0	0	300,000	0	300,000	
Total Cost of function District Hospital Services		0	1,233,435	147,227	300,000	0	1,680,662	

LG Function 0883 Health Management and Supervision

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:088301 Healthcare Management Services								
211101	General Staff Salaries	0	193,678				193,678	
211103	Allowances	0		9,745			9,745	
221002	Workshops and Seminars	0				13,700	13,700	
221011	Printing, Stationery, Photocopying and Binding	0		3,924		3,924	7,848	
222001	Telecommunications	0				380	380	
227001	Travel inland	0		11,648		136,634	148,282	
227002	Travel abroad	0		3,500			3,500	
227004	Fuel, Lubricants and Oils	0				63,362	63,362	
Total Cost of Output 088301:		0	193,678	28,817		218,000	440,495	
Total Cost of Higher LG Services		0	193,678	28,817		218,000	440,495	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:088372 Administrative Capital								
312101	Non-Residential Buildings	0	0	0	26,524	0	26,524	
Total LCIII: Kimengo		LCIV: Buruli						26,524
LCII: Kimengo	LCI: Kimengo HCIII	Rehabitiution of OPD at Kimengo HCIII		Source:Conditional Grant to PHC- Non		26,524		
Total Cost of Output 088372:		0	0	0	26,524	0	26,524	
Total Cost of Capital Purchases		0	0	0	26,524	0	26,524	
Total Cost of function Health Management and Supervision		0	193,678	28,817	26,524	218,000	467,019	
Total Cost of Health		2,936,057	3,193,498	309,448	326,524	218,000	4,047,469	

Vote: 534 Masindi District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	7,182,231	4,606,309	6,824,746
District Unconditional Grant (Non-Wage)	18,373	13,252	15,164
District Unconditional Grant (Wage)	76,199	43,578	76,016
Locally Raised Revenues	16,210	4,200	20,350
Other Transfers from Central Government	7,000	0	7,000
Sector Conditional Grant (Non-Wage)	895,485	585,770	895,485
Sector Conditional Grant (Wage)	6,163,656	3,955,564	5,810,730
Support Services Conditional Grant (Non-Wage)	5,308	3,946	
<i>Development Revenues</i>	510,964	510,964	225,905
Development Grant	447,572	447,572	183,905
District Discretionary Development Equalization Grant	49,500	49,500	
Transitional Development Grant		0	42,000
Unspent balances – Conditional Grants	13,892	13,892	
Total Revenues	7,693,196	5,117,273	7,050,651
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	7,182,231	4,600,195	6,824,746
Wage	6,239,855	3,999,141	5,886,746
Non Wage	942,376	601,054	938,000
<i>Development Expenditure</i>	510,964	313,743	225,905
Domestic Development	510,964	313,743.144	225,905
Donor Development		0	0
Total Expenditure	7,693,196	4,913,938	7,050,651

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:078151 Primary Schools Services UPE (LLS)

Vote: 534 Masindi District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263366 Sector Conditional Grant (Wage)		0	5,055,691	0	0	0	5,055,691
Total LCIII: Budongo		LCIV: Bujenje					1,130,958
LCII: Kabango	LCI: Kabango	<i>Kabango Primary School</i>	Source: Conditional Grant to Primary Ed			188,591	
LCII: Kasenene	LCI: Kasenene	<i>Kasenene Primary School</i>	Source: Conditional Grant to Primary Sal			85,565	
LCII: Kasongoire	LCI: Bulyango	<i>Bulyango Public Primary School</i>	Source: Conditional Grant to Primary Sal			91,533	
LCII: Kasongoire	LCI: Kimanya	<i>Kimanya Primary School</i>	Source: Conditional Grant to Primary Sal			55,898	
LCII: Kasongoire	LCI: Budongo	<i>Budongo Saw Mill Primary School</i>	Source: Conditional Grant to Primary Sal			50,234	
LCII: Kasongoire	LCI: Kasongoire	<i>Kasongoire Primary School</i>	Source: Conditional Grant to Primary Sal			50,135	
LCII: Kinyara	LCI: Kinyara	<i>Kinyara Sugar Works Primary School</i>	Source: Conditional Grant to Primary Sal			193,957	
LCII: Nyabyeya	LCI: Karongo	<i>Karongo Primary School</i>	Source: Conditional Grant to Primary Sal			71,433	
LCII: Nyabyeya	LCI: Nyabyeya	<i>Nyabyeya Primary School</i>	Source: Conditional Grant to Primary Sal			81,824	
LCII: Nyantonzi	LCI: Rwempisi	<i>Rwempisi Primary School</i>	Source: Conditional Grant to Primary Sal			55,850	
LCII: Nyantonzi	LCI: Kimanya	<i>Kimanya Upper Primary School</i>	Source: Conditional Grant to Primary Sal			67,745	
LCII: Nyantonzi	LCI: Nyantonzi	<i>Nyantonzi Primary School</i>	Source: Conditional Grant to Primary Sal			75,160	
LCII: Nyantonzi	LCI: Siiba	<i>Siiba Primary School</i>	Source: Conditional Grant to Primary Sal			63,034	
Total LCIII: Bwijanga		LCIV: Bujenje					1,653,155
LCII: Bikonzi	LCI: Kinywamurara	<i>Kinywamurara Primary School</i>	Source: Conditional Grant to Primary Sal			56,086	
LCII: Bikonzi	LCI: Ikoba	<i>Masindi Centre for Handcapped Primary School</i>	Source: Conditional Grant to Primary Sal			76,784	
LCII: Bikonzi	LCI: Ikoba	<i>Ikoba Girls Primary School</i>	Source: Conditional Grant to Primary Sal			57,964	
LCII: Bikonzi	LCI: Kihooole	<i>Kihooole Primary School</i>	Source: Conditional Grant to Primary Sal			56,865	
LCII: Bikonzi	LCI: Ikoba	<i>Ikoba Boys Primary School</i>	Source: Conditional Grant to Primary Sal			64,191	
LCII: Bikonzi	LCI: Kikuube	<i>Kikuube Primary School</i>	Source: Conditional Grant to Primary Sal			49,886	
LCII: Bikonzi	LCI: Mihembero	<i>Mihembero Primary School</i>	Source: Conditional Grant to Primary Sal			72,065	
LCII: Kahembe	LCI: Murro	<i>St. Kizito Murro Primary School</i>	Source: Conditional Grant to Primary Sal			51,648	
LCII: Kahembe	LCI: Isimba	<i>Isimba Primary School</i>	Source: Conditional Grant to Primary Sal			56,142	
LCII: Kahembe	LCI: Murro	<i>Murro Primary School</i>	Source: Conditional Grant to Primary Sal			65,111	
LCII: Kitamba	LCI: Bulima	<i>Bulima Primary School</i>	Source: Conditional Grant to Primary Sal			107,107	
LCII: Kitamba	LCI: Kitamba	<i>Kitamba Primary School</i>	Source: Conditional Grant to Primary Sal			49,526	
LCII: Kitamba	LCI: Miramura	<i>Miramura Primary School</i>	Source: Conditional Grant to Primary Sal			56,400	
LCII: Kitamba	LCI: Byerima	<i>Byerima primary school</i>	Source: Conditional Grant to Primary Sal			53,883	
LCII: Kitamba	LCI: Marongo	<i>Marongo Primary School</i>	Source: Conditional Grant to Primary Sal			87,964	
LCII: Kitamba	LCI: Kisalizi	<i>Kisalizi Primary School</i>	Source: Conditional Grant to Primary Sal			70,535	
LCII: Ntooma	LCI: Kikingura	<i>Kikingura Primary School</i>	Source: Conditional Grant to Primary Sal			123,206	
LCII: Ntooma	LCI: Not Specified	<i>Nyabubaale Primary School</i>	Source: Conditional Grant to Primary Sal			31,244	
LCII: Ntooma	LCI: Kyamaiso	<i>Kyamaiso non formal Primary School</i>	Source: Conditional Grant to Primary Sal			5,487	
LCII: Ntooma	LCI: Kihagani	<i>Kihagani Primary School</i>	Source: Conditional Grant to Primary Sal			51,162	
LCII: Ntooma	LCI: Ntooma	<i>Ntooma Primary School</i>	Source: Conditional Grant to Primary Sal			98,760	
LCII: Rukondwa	LCI: Kiina	<i>Kiina Primary School</i>	Source: Conditional Grant to Primary Sal			55,352	
LCII: Rukondwa	LCI: Kitonzi	<i>Kitonzi Primary School</i>	Source: Conditional Grant to Primary Sal			63,573	
LCII: Rukondwa	LCI: Isagara	<i>Isagara Primary School</i>	Source: Conditional Grant to Primary Sal			71,646	
LCII: Rukondwa	LCI: Kichandi	<i>Kichandi Primary School</i>	Source: Conditional Grant to Primary Sal			67,645	
LCII: Rukondwa	LCI: Rukondwa	<i>Rukondwa Primary School</i>	Source: Conditional Grant to Primary Sal			52,923	
Total LCIII: Kimengo		LCIV: Buruli					248,102
LCII: Kijunjubwa	LCI: Kijunjubwa	<i>Kijunjubwa Primary School</i>	Source: Conditional Grant to Primary Sal			68,484	
LCII: Kijunjubwa	LCI: Miduuma	<i>Miduuma Primary School</i>	Source: Conditional Grant to Primary Sal			51,289	
LCII: Kijunjubwa	LCI: Miduuma	<i>Miduuma ELSE School</i>	Source: Conditional Grant to Primary Sal			2,743	
LCII: Kijunjubwa	LCI: Kyarutanga	<i>Kyarutanga non formal School</i>	Source: Conditional Grant to Primary Sal			5,487	
LCII: Kijunjubwa	LCI: Kaikuku	<i>Kaikuku non formal School</i>	Source: Conditional Grant to Primary Sal			2,743	
LCII: Kimengo	LCI: Kayera	<i>Kayera Primary School</i>	Source: Conditional Grant to Primary Sal			56,715	
LCII: Kimengo	LCI: Kayera	<i>Kayera Public non formal School</i>	Source: Conditional Grant to Primary Sal			5,487	
LCII: Kimengo	LCI: Kimengo	<i>Kimengo Primary School</i>	Source: Conditional Grant to Primary Sal			55,154	
Total LCIII: Miirya		LCIV: Buruli					536,613
LCII: Bigando	LCI: Kibaali	<i>Kibaali Primary School</i>	Source: Conditional Grant to Primary Sal			52,447	
LCII: Bigando	LCI: Kinuuma	<i>Kinuuma Primary School</i>	Source: Conditional Grant to Primary Sal			56,312	

Vote: 534 Masindi District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Bigando	LCI: Kahara	Rukondwa Primary School			Source: Conditional Grant to Primary Sal		58,962
LCII: Isimba	LCI: Kitwetwe	Kitwetwe Primary School			Source: Conditional Grant to Primary Sal		56,814
LCII: Isimba	LCI: Kinuumi	Kinuumi Primary School			Source: Conditional Grant to Primary Sal		55,315
LCII: Isimba	LCI: Kijogoro	Kijogoro Primary School			Source: Conditional Grant to Primary Sal		56,705
LCII: Kigulya	LCI: Kigezi	Kigezi Primary School			Source: Conditional Grant to Primary Sal		63,200
LCII: Kigulya	LCI: Pakanyi	St. Pauls Pakanyi Primary School			Source: Conditional Grant to Primary Sal		87,569
LCII: Kigulya	LCI: Kyabaswa	Kyabaswa Primary School			Source: Conditional Grant to Primary Sal		49,289
Total LCIII: Pakanyi				LCIV: Buruli			1,486,863
LCII: Kihaguzi	LCI: Alimugonza	Alimugonza Primary School			Source: Conditional Grant to Primary Sal		92,221
LCII: Kihaguzi	LCI: Bokwe	Bokwe Primary School			Source: Conditional Grant to Primary Sal		107,352
LCII: Kihaguzi	LCI: Kibamba	Kibamba Primary School			Source: Conditional Grant to Primary Sal		79,939
LCII: Kiruli	LCI: Kitanyata	Kitanyata Primary School			Source: Conditional Grant to Primary Sal		115,441
LCII: Kiruli	LCI: Nyakarongo	Nyakarongo Primary School			Source: Conditional Grant to Primary Sal		56,814
LCII: Kyakamese	LCI: Karungi	Karungi Primary School			Source: Conditional Grant to Primary Sal		62,633
LCII: Kyakamese	LCI: Kisindizi	Kisindizi II Primary School			Source: Conditional Grant to Primary Sal		62,911
LCII: Kyakamese	LCI: Kiyuya	Kiyuya Primary School			Source: Conditional Grant to Primary Sal		76,400
LCII: Kyakamese	LCI: Nyakatoogo	Nyakatoogo Primary School			Source: Conditional Grant to Primary Sal		51,251
LCII: Kyakamese	LCI: Waiga	Waiga Primary School			Source: Conditional Grant to Primary Sal		82,627
LCII: Kyakamese	LCI: Walyoba	Walyoba Primary School			Source: Conditional Grant to Primary Sal		123,800
LCII: Kyatiri	LCI: Kibibira	Kibibira Primary School			Source: Conditional Grant to Primary Sal		80,016
LCII: Kyatiri	LCI: Nyambindo	Nyambindo Primary School			Source: Conditional Grant to Primary Sal		76,895
LCII: Kyatiri	LCI: Kyatiri	St Marys Kyatiri Primary School			Source: Conditional Grant to Primary Sal		154,805
LCII: Labongo	LCI: Kilanyi	Kilanyi Primary School			Source: Conditional Grant to Primary Sal		61,646
LCII: Labongo	LCI: Kilanyi	Kilanyi Muslim Primary School			Source: Conditional Grant to Primary Sal		55,745
LCII: Labongo	LCI: Nyakyanika	Nyakyanika Primary School			Source: Conditional Grant to Primary Sal		89,829
LCII: Labongo	LCI: Kisindizi	Kisindizi Public Primary School			Source: Conditional Grant to Primary Sal		56,539

Vote: 534 Masindi District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367 Sector Conditional Grant (Non-Wage)		0	0	347,544	0	0	347,544
Total LCIII: Budongo		LCIV: Bujenje					93,681
LCII: Kabango	LCI: Kabango	Kabango Primary School		Source:Sector Conditional Grant (Non-W		14,895	
LCII: Kasenene	LCI: Kasenene	Kasenene Primary School		Source:Sector Conditional Grant (Non-W		7,665	
LCII: Kasongoire	LCI: Kimanya	Kimanya Primary School		Source:Sector Conditional Grant (Non-W		4,064	
LCII: Kasongoire	LCI: Kasongoire	Kasongoire Primary School		Source:Sector Conditional Grant (Non-W		4,132	
LCII: Kasongoire	LCI: Bulyango	Bulyango Public Primary School		Source:Sector Conditional Grant (Non-W		7,166	
LCII: Kinyara	LCI: Kinyara	Kinyara Sugar Works Primary School		Source:Sector Conditional Grant (Non-W		14,731	
LCII: Nyabyeya	LCI: Karongo	Karongo Primary School		Source:Sector Conditional Grant (Non-W		7,035	
LCII: Nyabyeya	LCI: Nyabyeya	Nyabyeya Primary School		Source:Sector Conditional Grant (Non-W		8,025	
LCII: Nyabyeya	LCI: Budongo	Budongo Saw Mill Primary School		Source:Sector Conditional Grant (Non-W		3,748	
LCII: Nyantonzi	LCI: Rwempisi	Rwempisi Primary School		Source:Sector Conditional Grant (Non-W		5,324	
LCII: Nyantonzi	LCI: Siiba	Siiba Primary School		Source:Sector Conditional Grant (Non-W		4,401	
LCII: Nyantonzi	LCI: Kimanya	Kimanya Upper Primary School		Source:Sector Conditional Grant (Non-W		5,910	
LCII: Nyantonzi	LCI: Nyantonzi	Nyantonzi Primary School		Source:Sector Conditional Grant (Non-W		6,584	
Total LCIII: Bwijanga		LCIV: Bujenje					98,856
LCII: Bikonzi	LCI: Mihembero	Mihembero Primary School		Source:Sector Conditional Grant (Non-W		3,640	
LCII: Bikonzi	LCI: Kihooole	Kihooole Primary School		Source:Sector Conditional Grant (Non-W		2,596	
LCII: Bikonzi	LCI: Ikoba	Ikoba Boys Primary School		Source:Sector Conditional Grant (Non-W		3,630	
LCII: Bikonzi	LCI: Ikoba	Ikoba Girls Primary School		Source:Sector Conditional Grant (Non-W		3,872	
LCII: Bikonzi	LCI: Kikuube	Kikuube Primary school		Source:Sector Conditional Grant (Non-W		3,324	
LCII: Bikonzi	LCI: Isagara	Isagara Primary School		Source:Sector Conditional Grant (Non-W		5,257	
LCII: Bikonzi	LCI: Kinywamurara	Kinywamurara Primary School		Source:Sector Conditional Grant (Non-W		4,145	
LCII: Bikonzi	LCI: Ikoba	Masindi Centre for the Handcapped Primary School		Source:Sector Conditional Grant (Non-W		2,185	
LCII: Kahembe	LCI: Murro	Murro Primary School		Source:Sector Conditional Grant (Non-W		3,539	
LCII: Kahembe	LCI: Murro	St. Kizito Murro Primary School		Source:Sector Conditional Grant (Non-W		2,663	
LCII: Kitamba	LCI: Kisalizi	Kisalizi Primary School		Source:Sector Conditional Grant (Non-W		4,711	
LCII: Kitamba	LCI: Kikingura	Kikingura Primary School		Source:Sector Conditional Grant (Non-W		5,519	
LCII: Kitamba	LCI: Kitamba	Kitamba Primary School		Source:Sector Conditional Grant (Non-W		3,768	
LCII: Kitamba	LCI: Bulima	Bulima Primary School		Source:Sector Conditional Grant (Non-W		7,637	
LCII: Kitamba	LCI: Marongo	Marongo Primary School		Source:Sector Conditional Grant (Non-W		4,152	
LCII: Kitamba	LCI: Byerima	Byerima Primary School		Source:Sector Conditional Grant (Non-W		4,152	
LCII: Kitamba	LCI: Miramura	Miramura Primary School		Source:Sector Conditional Grant (Non-W		3,189	
LCII: Kitamba	LCI: Isimba	Isimba Primary School		Source:Sector Conditional Grant (Non-W		3,445	
LCII: Ntooma	LCI: Ntooma	Ntooma Primary School		Source:Sector Conditional Grant (Non-W		7,048	
LCII: Ntooma	LCI: Kihagani	Kihagani Primary School		Source:Sector Conditional Grant (Non-W		3,091	
LCII: Ntooma	LCI: Nyabubaale	Nyabubaale Primary School		Source:Sector Conditional Grant (Non-W		2,434	
LCII: Rukondwa	LCI: Rukondwa	Rukondwa Primary School		Source:Sector Conditional Grant (Non-W		2,899	
LCII: Rukondwa	LCI: Kichandi	Kichandi Primary School		Source:Sector Conditional Grant (Non-W		4,320	
LCII: Rukondwa	LCI: Not Specified	Kitonzi Primary School		Source:Sector Conditional Grant (Non-W		3,721	
LCII: Rukondwa	LCI: Kiina	Kiina Primary School		Source:Sector Conditional Grant (Non-W		3,916	
Total LCIII: Kimengo		LCIV: Buruli					14,820
LCII: Kijunjubwa	LCI: Miduuma	Miduuma Primary School		Source:Sector Conditional Grant (Non-W		2,926	
LCII: Kijunjubwa	LCI: Kijunjubwa	Kijunjubwa Primary School		Source:Sector Conditional Grant (Non-W		3,795	
LCII: Kimengo	LCI: Kayera	Kayera Primary School		Source:Sector Conditional Grant (Non-W		3,381	
LCII: Kimengo	LCI: Kimengo	Kimengo Primary School		Source:Sector Conditional Grant (Non-W		4,718	
Total LCIII: Miirya		LCIV: Buruli					41,053
LCII: Bigando	LCI: Kahara	Kahara Primary School		Source:Sector Conditional Grant (Non-W		4,166	
LCII: Bigando	LCI: Kibaali	Kibaali Primary School		Source:Sector Conditional Grant (Non-W		3,647	
LCII: Bigando	LCI: Kinuuma	Kinuuma Primary School		Source:Sector Conditional Grant (Non-W		4,516	
LCII: Isimba	LCI: Kitwetwe	Kitwetwe Primary School		Source:Sector Conditional Grant (Non-W		3,492	
LCII: Isimba	LCI: Pakanyi	St. Pauls Pakanyi Primary School		Source:Sector Conditional Grant (Non-W		4,421	
LCII: Isimba	LCI: Kinuumi	Kinuumi Primary School		Source:Sector Conditional Grant (Non-W		6,523	
LCII: Isimba	LCI: Kijogoro	Kijogoro Primary School		Source:Sector Conditional Grant (Non-W		4,415	

Vote: 534 Masindi District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Kigulya	LCI: Kigezi	Kigezi Primary School			Source:Sector Conditional Grant (Non-W		4,859
LCII: Kigulya	LCI: Kyabaswa	Kyabaswa Primary School			Source:Sector Conditional Grant (Non-W		5,014
Total LCIII: Pakanyi		LCIV: Buruli					99,134
LCII: Kihaguzi	LCI: Bokwe	Bokwe Primary School			Source:Sector Conditional Grant (Non-W		7,250
LCII: Kihaguzi	LCI: Alimugonza	Alimugonza primary school			Source:Sector Conditional Grant (Non-W		7,675
LCII: Kihaguzi	LCI: Kibamba	Kibamba Primary School			Source:Sector Conditional Grant (Non-W		5,553
LCII: Kiruli	LCI: Nyakarongo	Nyakarongo Primary School			Source:Sector Conditional Grant (Non-W		3,263
LCII: Kiruli	LCI: Kitanyata	Kitanyata Primary School			Source:Sector Conditional Grant (Non-W		7,823
LCII: Kyakamese	LCI: Not Specified	Kisindizi II Primary School			Source:Sector Conditional Grant (Non-W		3,384
LCII: Kyakamese	LCI: Kiyuya	Kiyuya Primary School			Source:Sector Conditional Grant (Non-W		5,964
LCII: Kyakamese	LCI: Walyoba	Walyoba Primary School			Source:Sector Conditional Grant (Non-W		6,772
LCII: Kyakamese	LCI: Nyakatoogo	Nyakatoogo Primary School			Source:Sector Conditional Grant (Non-W		4,044
LCII: Kyakamese	LCI: Waiga	Waiga Primary School			Source:Sector Conditional Grant (Non-W		5,759
LCII: Kyakamese	LCI: Karungi	Karungi Primary School			Source:Sector Conditional Grant (Non-W		5,567
LCII: Kyatiri	LCI: Kibibira	Kibibira Primary School			Source:Sector Conditional Grant (Non-W		5,263
LCII: Kyatiri	LCI: Nyambindo	Nyambindo Primary School			Source:Sector Conditional Grant (Non-W		6,105
LCII: Kyatiri	LCI: Kyatiri	St. Marys Kyatiri Primary School			Source:Sector Conditional Grant (Non-W		7,901
LCII: Labongo	LCI: Kisindizi	Kisindizi Public Primary School			Source:Sector Conditional Grant (Non-W		4,644
LCII: Labongo	LCI: Nyakyanika	Nyakyanika Primary School			Source:Sector Conditional Grant (Non-W		4,610
LCII: Labongo	LCI: Kilanyi	Kilanyi Muslim Primary School			Source:Sector Conditional Grant (Non-W		3,404
LCII: Labongo	LCI: Kilanyi	Kilanyi Primary School			Source:Sector Conditional Grant (Non-W		4,152
Total Cost of Output 078151:		0	5,055,691	347,544	0	0	5,403,235
Total Cost of Lower Local Services		0	5,055,691	347,544	0	0	5,403,235
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	5,356,488					0
Total Cost of Output 078101:		5,356,488					0
Total Cost of Higher LG Services		5,356,488					0
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078180 Classroom construction and rehabilitation							
312102	Residential Buildings	0	0	0	82,324	0	82,324
Total LCIII: Bwijanga		LCIV: Bujenje					79,324
LCII: Bikonzi	LCI: Kichandi	Rehabilitation of 2 classrooms at Kichandi P/S			Source:District Equalisation Grant		43,000
LCII: Kahembe	LCI: Murro	Rehabilitation of 2 classrooms at Murro P/S			Source:District Equalisation Grant		36,324
Total LCIII: Central Division		LCIV: Masindi Municipal Council					3,000
LCII: Civic	LCI: Kabalye	Payment of retention for classrooms constructed in K			Source:Conditional Grant to SFG		3,000
Total Cost of Output 078180:		0	0	0	82,324	0	82,324
Output:078181 Latrine construction and rehabilitation							
312101	Non-Residential Buildings	0	0	0	16,500	0	16,500
Total LCIII: Budongo		LCIV: Bujenje					16,500
LCII: Nyantonzi	LCI: Rwempisi	Construction of 5 stance lined latrine at Pakanyi P/sc			Source:District Equalisation Grant		16,500
Total Cost of Output 078181:		0	0	0	16,500	0	16,500
Output:078182 Teacher house construction and rehabilitation							
312102	Residential Buildings	0	0	0	72,616	0	72,616
Total LCIII: Bwijanga		LCIV: Bujenje					72,616
LCII: Bikonzi	LCI: Kinywamurara	Construction of staff house at Kinywamurara P/S			Source:District Equalisation Grant		68,716
LCII: Ntooma	LCI: Kikingura	Payment of retention of staff house at Kikingura P/S			Source:District Equalisation Grant		3,900
Total Cost of Output 078182:		0	0	0	72,616	0	72,616
Total Cost of Capital Purchases		0	0	0	171,440	0	171,440
Total Cost of function Pre-Primary and Primary Education		5,356,488	5,055,691	347,544	171,440	0	5,574,675

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
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Vote: 534 Masindi District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263366	Sector Conditional Grant (Wage)	0	712,472	0	0	0	712,472
Total LCIII: Budongo		LCIV: Bujenje					159,049
LCII: Kabango	LCI: Kabango	Kinyara Secondary School			Source:Conditional Grant to Secondary S		159,049
Total LCIII: Bwijanga		LCIV: Bujenje					236,516
LCII: Bikonzi	LCI: Ikoba	Ikoba Girls Secondary School			Source:Conditional Grant to Secondary S		123,664
LCII: Kitamba	LCI: Musoma	Bwijanga Secondary School			Source:Conditional Grant to Secondary S		112,852
Total LCIII: Miirya		LCIV: Buruli					176,054
LCII: Isimba	LCI: Pakanyi	St. Paul Pakanyi Secondary School			Source:Conditional Grant to Secondary S		176,054
Total LCIII: Pakanyi		LCIV: Buruli					140,852
LCII: Kyakamese	LCI: Kiyuya	Kiyuya Secondary School			Source:Conditional Grant to Secondary S		140,852
263367	Sector Conditional Grant (Non-Wage)	0	0	340,257	0	0	340,257
Total LCIII: Budongo		LCIV: Bujenje					127,149
LCII: Kabango	LCI: Kinyara Secondary school	Kinyara Secondary School			Source:Sector Conditional Grant (Non-W		127,149
Total LCIII: Bwijanga		LCIV: Bujenje					88,471
LCII: Bikonzi	LCI: Ikoba Girls Secondary school	Ikoba Girls Secondary School			Source:Sector Conditional Grant (Non-W		27,905
LCII: Kahembe	LCI: Bwijanga secondary school	Bwijanga Secondary School			Source:Sector Conditional Grant (Non-W		60,566
Total LCIII: Miirya		LCIV: Buruli					49,053
LCII: Isimba	LCI: Pakanyi Secondary school	St Paul Senior Secondary School Pakanyi			Source:Sector Conditional Grant (Non-W		49,053
Total LCIII: Pakanyi		LCIV: Buruli					75,582
LCII: Kyakamese	LCI: Kiyuya secondary school	Kiyuuya Secondary School			Source:Sector Conditional Grant (Non-W		75,582
Total Cost of Output 078251:		0	712,472	340,257	0	0	1,052,728
Total Cost of Lower Local Services		0	712,472	340,257	0	0	1,052,728
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	700,863					0
Total Cost of Output 078201:		700,863					0
Total Cost of Higher LG Services		700,863					0
Total Cost of function Secondary Education		700,863	712,472	340,257	0	0	1,052,728

LG Function 0783 Skills Development

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078351 Tertiary Institutions Services (LLS)							
263367	Sector Conditional Grant (Non-Wage)	0	0	138,425	0	0	138,425
Total LCIII: Nyagahya Division		LCIV: Masindi Municipal Council					138,425
LCII: Kikwanana	LCI: Not Specified	Kamurasi Primary Teachers College			Source:Sector Conditional Grant (Non-W		138,425
Total Cost of Output 078351:		0	0	138,425	0	0	138,425
Total Cost of Lower Local Services		0	0	138,425	0	0	138,425
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	106,305	42,567				42,567
227001	Travel inland	149,479					0
Total Cost of Output 078301:		255,784	42,567				42,567
Total Cost of Higher LG Services		255,784	42,567				42,567
Total Cost of function Skills Development		255,784	42,567	138,425	0	0	180,992

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101	General Staff Salaries	39,175	41,826				41,826

Vote: 534 Masindi District

Workplan 6: Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances		0		748			748
212103 Pension for Teachers		0		2,428			2,428
213002 Incapacity, death benefits and funeral expenses		0		2,200			2,200
221001 Advertising and Public Relations		400		500			500
221002 Workshops and Seminars		15,001		1			1
221003 Staff Training		1		1			1
221008 Computer supplies and Information Technology (IT)		1,090		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		2,028		3,000			3,000
221012 Small Office Equipment		400		500			500
221014 Bank Charges and other Bank related costs		0		400			400
221017 Subscriptions		1					0
222001 Telecommunications		300		300			300
224004 Cleaning and Sanitation		0		7,680			7,680
227001 Travel inland		11,232		14,000			14,000
227003 Carriage, Haulage, Freight and transport hire		4,000		5,000			5,000
227004 Fuel, Lubricants and Oils		12,058		13,000			13,000
228002 Maintenance - Vehicles		4,199		6,000			6,000
282101 Donations		2					0
	Total Cost of Output 078401:	89,887	41,826	57,758			99,584
Output:078402 Monitoring and Supervision of Primary & secondary Education							
211101 General Staff Salaries		28,472	26,859				26,859
221001 Advertising and Public Relations		300					0
221002 Workshops and Seminars		2,000		776			776
221008 Computer supplies and Information Technology (IT)		840		840			840
221011 Printing, Stationery, Photocopying and Binding		1,500		2,000			2,000
221012 Small Office Equipment		500		500			500
222001 Telecommunications		250		400			400
227001 Travel inland		15,552		16,500			16,500
227002 Travel abroad		0		2,000			2,000
227004 Fuel, Lubricants and Oils		8,000		12,000			12,000
228002 Maintenance - Vehicles		3,000		4,000			4,000
282101 Donations		2					0
	Total Cost of Output 078402:	60,416	26,859	39,016			65,875
Output:078403 Sports Development services							
211101 General Staff Salaries		8,552	7,331				7,331
221002 Workshops and Seminars		0			4,000		4,000
221003 Staff Training		400					0
221017 Subscriptions		250		350			350
224005 Uniforms, Beddings and Protective Gear		0		2,000			2,000
227001 Travel inland		3,571		3,050			3,050
227003 Carriage, Haulage, Freight and transport hire		1,500		4,000			4,000
227004 Fuel, Lubricants and Oils		403		1,000			1,000
228002 Maintenance - Vehicles		260		600			600
282101 Donations		1,100		4,000			4,000
	Total Cost of Output 078403:	16,036	7,331	15,000	4,000		26,331
Output:078404 Sector Capacity Development							
221002 Workshops and Seminars		0			18,000		18,000
227001 Travel inland		0			5,000		5,000

Vote: 534 Masindi District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
227003	Carriage, Haulage, Freight and transport hire	0			1,500		1,500	
282103	Scholarships and related costs	0			7,500		7,500	
Total Cost of Output 078404:		0			32,000		32,000	
Total Cost of Higher LG Services		166,340	76,016	111,774	36,000		223,790	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078472 Administrative Capital								
281504	Monitoring, Supervision & Appraisal of capital works	0	0	0	4,000	0	4,000	
Total LCIII: Budongo		LCIV: Bujenje						1,300
LCII: Kabango	LCI: Kabango	<i>Monitoring of 194 desks supplied to Kabango primary</i>		Source: District Equalisation Grant			300	
LCII: Kasongoire	LCI: Kasongoire	<i>Monitoring of 5 stance latrine constructed at Kasongo</i>		Source: District Equalisation Grant			400	
LCII: Nyantonzi	LCI: Not Specified	<i>Monitoring for 5 stance lined latrine at Rwempisi pri</i>		Source: District Equalisation Grant			600	
Total LCIII: Bwijanga		LCIV: Bujenje						1,700
LCII: Bikonzi	LCI: Kinywamurara	<i>Monitoring of 5 stance lined latrine constructed at Ki</i>		Source: District Equalisation Grant			500	
LCII: Bikonzi	LCI: Kichandi	<i>Monitoring of 2 classrooms rehabilitated at Kichandi</i>		Source: District Equalisation Grant			600	
LCII: Kahembe	LCI: Murro	<i>Monitoring 2 classroom rehabilitated at Murro prima</i>		Source: District Equalisation Grant			600	
Total LCIII: Pakanyi		LCIV: Buruli						600
LCII: Kyakamese	LCI: Nyakatoogo	<i>Monitoring of 5 stance latrines constructed at Nyakat</i>		Source: District Equalisation Grant			600	
Total LCIII: Karujubu Division		LCIV: Masindi Municipal Council						400
LCII: Kihuba	LCI: Kabalye	<i>Monitoring of 2 classroom constructed at Kabalye sett</i>		Source: District Equalisation Grant			400	
312202	Machinery and Equipment	0	0	0	1,500	0	1,500	
Total LCIII: Central Division		LCIV: Masindi Municipal Council						1,500
LCII: Civic	LCI: Education Office Masindi distri	<i>Connection of Education Office to the main generator</i>		Source: District Equalisation Grant			1,500	
312213	ICT Equipment	0	0	0	12,965	0	12,965	
Total LCIII: Central Division		LCIV: Masindi Municipal Council						12,965
LCII: Civic	LCI: Masindi Education Office	<i>Procurement of the projector for Education office</i>		Source: District Equalisation Grant			2,500	
LCII: Civic	LCI: Masindi Education Office	<i>Procurement of the generator</i>		Source: District Equalisation Grant			5,000	
LCII: Civic	LCI: Masindi Education Office	<i>Procurement of full set of computer for Education off</i>		Source: District Equalisation Grant			5,465	
Total Cost of Output 078472:		0	0	0	18,465	0	18,465	
Output:078479 Other Capital								
281504	Monitoring, Supervision & Appraisal of capital works	4,720					0	
Total Cost of Output 078479:		4,720					0	
Total Cost of Capital Purchases		4,720	0	0	18,465	0	18,465	
Total Cost of function Education & Sports Management and Inspection		171,060	76,016	111,774	54,465	0	242,255	
Total Cost of Education		6,484,195	5,886,746	938,000	225,905	0	7,050,651	

Vote: 534 Masindi District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	731,988	362,818	787,900
District Unconditional Grant (Non-Wage)	16,454	11,329	16,634
District Unconditional Grant (Wage)	110,942	71,646	110,675
Locally Raised Revenues	13,623	2,000	23,463
Other Transfers from Central Government	579,099	266,926	
Sector Conditional Grant (Non-Wage)		0	637,127
Support Services Conditional Grant (Non-Wage)	5,330	4,377	
Unspent balances – Other Government Transfers	6,540	6,540	
<i>Development Revenues</i>	382,855	382,855	115,806
Development Grant	377,121	377,121	
District Discretionary Development Equalization Grant		0	115,806
Unspent balances – Conditional Grants	5,735	5,735	
Total Revenues	1,114,843	745,673	903,705
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	731,988	361,592	787,900
Wage	110,942	69,875	110,675
Non Wage	621,046	291,717	677,224
<i>Development Expenditure</i>	382,855	334,460	115,806
Domestic Development	382,855	334,459.532	115,806
Donor Development		0	0
Total Expenditure	1,114,843	696,052	903,705

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:048151 Community Access Road Maintenance (LLS)						
263204 Transfers to other govt. units (Capital)	0	0	68,144	0	0	68,144
Total LCIII: Budongo	LCIV: Bujenje					14,444
<i>LCII: Kasenene</i>	<i>LCI: Kasenene, Ojinga</i>	<i>Budongo</i>	<i>Source:Other Transfers from Central Gov</i>			14,444
Total LCIII: Bwijanga	LCIV: Bujenje					8,000
<i>LCII: Rukondwa</i>	<i>LCI: Kisobutuzi, Kicandi, Rwentale</i>	<i>Bwijanga</i>	<i>Source:Other Transfers from Central Gov</i>			8,000
Total LCIII: Kimengo	LCIV: Buruli					24,000
<i>LCII: Kijunjubwa</i>	<i>LCI: Kijunjubwa, Kateirwe.</i>	<i>Kimengo</i>	<i>Source:Other Transfers from Central Gov</i>			24,000
Total LCIII: Miirya	LCIV: Buruli					13,700
<i>LCII: Isimba</i>	<i>LCI: Kabalye, Isimba.</i>	<i>Miirya</i>	<i>Source:Other Transfers from Central Gov</i>			13,700
Total LCIII: Pakanyi	LCIV: Buruli					8,000
<i>LCII: Kiruli</i>	<i>LCI: Eped, Park</i>	<i>Pakanyi</i>	<i>Source:Other Transfers from Central Gov</i>			8,000
	Total Cost of Output 048151:			0	0	68,144
Output:048158 District Roads Maintenance (URF)						

Vote: 534 Masindi District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	455,845	0	0	455,845
Total LCIII: Budongo		LCIV: Bujenje					27,300
LCII: Kasenene	LCI: Bisaju, Towasati.	Routine maintenance of Bisaju Towasati 11.5km		Source: Other Transfers from Central Gov		9,000	
LCII: Kasongoire	LCI: Kimanya 1, Kimanya 2	Routine maintenance Kasongoire- kimanya 16km		Source: Other Transfers from Central Gov		11,500	
LCII: Nyabyeya	LCI: Bwinamira, Sonso	Routine maintenance of Kinyara- sonso 10.9km		Source: Other Transfers from Central Gov		6,800	
Total LCIII: Bwijanga		LCIV: Bujenje					101,873
LCII: Kahembe	LCI: Kyandang, Kikingura	Routine maintenance of Balyejukira Kyakatera- Kyan		Source: Other Transfers from Central Gov		5,600	
LCII: Kahembe	LCI: Bulima, Kyabateka	Routine maintenance of Bulima- kyabateka 4.3km		Source: Other Transfers from Central Gov		2,880	
LCII: Kahembe	LCI: Kisalizi, Kitongole	Routine maintenance of kisalizi- kitongole 7.7km		Source: Other Transfers from Central Gov		4,800	
LCII: Kitamba	LCI: Kikube, Bayejukira, Kitinwa	Routine maintenance of Kikube- Balyejukira-Kitinwa		Source: Other Transfers from Central Gov		11,050	
LCII: Kitamba	LCI: Bulima, Kinabuhere, Byebege	Routine maintenance Bulima- Byebege 17.6km		Source: Other Transfers from Central Gov		12,283	
LCII: Kitamba	LCI: Byerima, Kaiha, Maiha	Routine maintenance of Byerima -kaiha 5.3km		Source: Other Transfers from Central Gov		4,300	
LCII: Ntooma	LCI: Ntoma, Katakungirwa, Kaikuku	Routine maintenance of Ntoma-Tura- Kaikuku 12km		Source: Other Transfers from Central Gov		8,000	
LCII: Ntooma	LCI: Ntoma, Rwenziramire, Kyanga	Routine maintenance of Rwenziramire-Rwebigwara- ky		Source: Other Transfers from Central Gov		9,000	
LCII: Ntooma	LCI: murujeje- muburabuzi trading c	Routine maintenance of Murujeje- Mburabuzi 0km		Source: Other Transfers from Central Gov		7,000	
LCII: Ntooma	LCI: Kinnenabuhere, Ijamirembe, Nt	Routine maintenance of Bubanda- Ijamirembe - Biseke		Source: Other Transfers from Central Gov		5,600	
LCII: Ntooma	LCI: Kyangamwoyo, Kaikuku, Ntom	Routine maintenance of Kyangamwoyo- kaikuku- Nto		Source: Other Transfers from Central Gov		20,160	
LCII: Rukondwa	LCI: Kiina, Kitonozi, Rukondwa	Routine maintenance Rukondwa- kionozi- kiina 9.9k		Source: Other Transfers from Central Gov		6,900	
LCII: Rukondwa	LCI: Butobe, Kiina	Routine maintenance of Butobe- kina 5.8km		Source: Other Transfers from Central Gov		4,300	
Total LCIII: Kimengo		LCIV: Buruli					30,200
LCII: Kijunjubwa	LCI: Kitamba, Kikingura, Kijunjubw	Routine maintenance of Kitamba kijunjubwa 22,2km		Source: Other Transfers from Central Gov		14,000	
LCII: Kimengo	LCI: Katagurukwa, Kibali, Balyego	Routine maintenance of Katagurukwa - kibali- Balyeg		Source: Other Transfers from Central Gov		8,400	
LCII: Kimengo	LCI: K emengo, Kacwampali	Routine maintenance of Kimengo- Masindi port 10km		Source: Other Transfers from Central Gov		7,800	
Total LCIII: Miirya		LCIV: Buruli					92,372
LCII: Isimba	LCI: Kisindizi, Kinumi	Routine maintenance of Kisindizi -kinumi 7.5km		Source: Other Transfers from Central Gov		4,800	
LCII: Isimba	LCI: Kyatiri, Kitwetwe	Routine Maintenance of Kyatiri- Kitwetwe 6km		Source: Other Transfers from Central Gov		4,000	
LCII: Isimba	LCI: Kitoka, Isimba	Routine maintenance of Isimba- kitoka 8km		Source: Other Transfers from Central Gov		4,000	
LCII: Isimba	LCI: Nyambindo, Kitwetwe	Routine maintenance of Nyambindo- kitwetwe 7.4km		Source: Other Transfers from Central Gov		5,300	
LCII: Isimba	LCI: Kitoka, Isimba	Spot improvement/ mechanised maintenance of Isimb		Source: Other Transfers from Central Gov		67,072	
LCII: Isimba	LCI: Kinumi, Kiryampunu	Routine maintenance of kiryampunu- kinumi 4.8 km		Source: Other Transfers from Central Gov		2,400	
LCII: Isimba	LCI: Kidoma, Pakanyi	Routine Maintenance of Kidoma- kasomoro 7..1km		Source: Other Transfers from Central Gov		4,800	
Total LCIII: Pakanyi		LCIV: Buruli					204,100
LCII: Kihaguzi	LCI: Kihaguzi, Pakanyi	Routine maintenance of Kihaguzi- kyakamese 10,1km		Source: Other Transfers from Central Gov		7,800	
LCII: Kiruli	LCI: Kibamba, Kaborogota	Routine maintenance of Kibamba- kaborogota 7.4km		Source: Other Transfers from Central Gov		5,300	
LCII: Kiruli	LCI: Kitanyata, Kyamutanyata	Routine maintenance of Kitanyata- Mboira 5km		Source: Other Transfers from Central Gov		4,000	
LCII: Kiruli	LCI: Ibaralibi, Kabogota, Alimugonz	Routine maintenance of Ibaralibi Alimugonza 24km		Source: Other Transfers from Central Gov		17,800	
LCII: Kyakamese	LCI: Nyakatogo, Kyangamwoyo	Routine maintenance of Kyangamwoyo- Nyakatogo		Source: Other Transfers from Central Gov		4,800	
LCII: Kyakamese	LCI: pakanyi - kitanyata- nyakarong	Routine maintenance of Pakanyi- Nyakarongo 24km		Source: Other Transfers from Central Gov		17,800	
LCII: Kyakamese	LCI: Wiaga	Spot improvement of Kihaguzi-Kyakamese		Source: Other Transfers from Central Gov		60,000	
LCII: Kyakamese	LCI: Kihonda	Spot improvement of Kisindi-Kihonda		Source: Other Transfers from Central Gov		58,300	
LCII: Kyakamese	LCI: Pakanyi, Kihonda	Routine maintenance kisindi -kihonda 13,4km		Source: Other Transfers from Central Gov		8,400	
LCII: Kyatiri	LCI: Kyatiri, Kitanyata	Routine maintenance kyatiri-Kitanyata 10.1km		Source: Other Transfers from Central Gov		6,800	
LCII: Labongo	LCI: Bilaizi, Kilanyi	Routine maintenance of Biraizi- kilanyi 8.3km		Source: Other Transfers from Central Gov		5,300	
LCII: Not Specified	LCI: Pakanyi, Kihonda	Routine maintenance Labongo- kihonda Walyoba 7.2		Source: Other Transfers from Central Gov		7,800	
Total Cost of Output 048158:		0	0	455,845	0	0	455,845
Total Cost of Lower Local Services		0	0	523,989	0	0	523,989
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	110,942	110,675				110,675
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0		7,200			7,200
211103	Allowances	4,990		950			950
221001	Advertising and Public Relations	200		300			300
221003	Staff Training	0		2,500			2,500

Vote: 534 Masindi District

Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221004	Recruitment Expenses	1,800		1,800			1,800
221008	Computer supplies and Information Technology (IT)	4,500		2,000	3,000		5,000
221011	Printing, Stationery, Photocopying and Binding	1,800		2,400	500		2,900
221012	Small Office Equipment	200		200			200
221014	Bank Charges and other Bank related costs	300					0
222001	Telecommunications	350		360			360
222003	Information and communications technology (ICT)	550		500			500
223004	Guard and Security services	2,400		4,800			4,800
223005	Electricity	720		779			779
224004	Cleaning and Sanitation	0		9,840			9,840
227001	Travel inland	7,119		10,200	2,100		12,300
227004	Fuel, Lubricants and Oils	12,540		11,200	3,000		14,200
228003	Maintenance – Machinery, Equipment & Furniture	89,182		73,500			73,500
Total Cost of Output 048101:		237,594	110,675	128,529	8,600		247,805
Output:048101p PRDP-Operation of District Roads Office							
227001	Travel inland	3,231					0
227004	Fuel, Lubricants and Oils	2,500					0
Total Cost of Output 048101p:		5,731					0
Total Cost of Higher LG Services		243,324	110,675	128,529	8,600		247,805
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048180 Rural roads construction and rehabilitation							
312103	Roads and Bridges	0	0	0	107,206	0	107,206
Total LCIII: Pakanyi		LCIV: Buruli					107,206
<i>LCII: Labongo</i>		<i>LCI: Bilaizi swamp, Nyakyanika, Kil</i>		<i>Rehabilitation of Bilaizi- Kilanyi road 8.3km</i>		<i>Source:Roads Rehabilitation Grant</i>	
Total Cost of Output 048180:		0	0	0	107,206	0	107,206
Total Cost of Capital Purchases		0	0	0	107,206	0	107,206
Total Cost of function District, Urban and Community Access Roads		243,324	110,675	652,518	115,806	0	878,999

LG Function 0482 District Engineering Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048201 Buildings Maintenance							
221003	Staff Training	620					0
221011	Printing, Stationery, Photocopying and Binding	600		400			400
227001	Travel inland	1,800		1,800			1,800
227004	Fuel, Lubricants and Oils	2,400		2,400			2,400
228002	Maintenance - Vehicles	1,000		1,400			1,400
Total Cost of Output 048201:		6,420		6,000			6,000
Output:048202 Vehicle Maintenance							
211103	Allowances	5,445		3,465			3,465
221003	Staff Training	1,000		2,000			2,000
221008	Computer supplies and Information Technology (IT)	1,372		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	810		440			440
221012	Small Office Equipment	200		200			200
222001	Telecommunications	360		360			360
222003	Information and communications technology (ICT)	550					0
224005	Uniforms, Beddings and Protective Gear	2,400					0
227001	Travel inland	3,600		1,800			1,800
227004	Fuel, Lubricants and Oils	3,600		3,600			3,600

Vote: 534 Masindi District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002 Maintenance - Vehicles		1,200		5,341			5,341
	<i>Total Cost of Output 048202:</i>	<i>20,537</i>		18,706			18,706
	Total Cost of Higher LG Services	26,957		24,706			24,706
	Total Cost of function District Engineering Services	26,957		24,706			24,706
Total Cost of Roads and Engineering		270,281	110,675	677,224	115,806	0	903,705

Vote: 534 Masindi District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	49,070	20,549	88,053
District Unconditional Grant (Wage)	45,831	18,141	45,720
Sector Conditional Grant (Non-Wage)	0	0	42,333
Support Services Conditional Grant (Non-Wage)	3,239	2,408	
<i>Development Revenues</i>	489,503	484,003	251,921
Development Grant	467,503	467,503	229,921
Transitional Development Grant	22,000	16,500	22,000
Total Revenues	538,572	504,552	339,974
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	71,070	34,589	88,054
Wage	45,831	17,616	45,720
Non Wage	25,239	16,974	42,333
<i>Development Expenditure</i>	467,503	320,396	251,921
Domestic Development	467,503	320,395.781	251,921
Donor Development	0	0	0
Total Expenditure	538,573	354,985	339,974

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	45,831	45,720				45,720
221008 Computer supplies and Information Technology (IT)	3,600		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	720		720			720
221014 Bank Charges and other Bank related costs	600					0
223005 Electricity	1,080		500			500
227001 Travel inland	1,320		1,320			1,320
227004 Fuel, Lubricants and Oils	14,000		13,000			13,000
228002 Maintenance - Vehicles	6,000		6,000			6,000
Total Cost of Output 098101:	73,151	45,720	24,540			70,260
<i>Output:098101p PRDP-Operation of District Water Office</i>						
221002 Workshops and Seminars	546					0
227001 Travel inland	319					0
Total Cost of Output 098101p:	865					0
<i>Output:098102 Supervision, monitoring and coordination</i>						
221002 Workshops and Seminars	7,218		3,000			3,000
227001 Travel inland	2,627		1,491	4,800		6,291
Total Cost of Output 098102:	9,845		4,491	4,800		9,291
<i>Output:098103 Support for O&M of district water and sanitation</i>						
221001 Advertising and Public Relations	0		2,830			2,830
227001 Travel inland	3,239		504			504
Total Cost of Output 098103:	3,239		3,334			3,334

Vote: 534 Masindi District

Workplan 7b: Water

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098104 Promotion of Community Based Management							
221001	Advertising and Public Relations	3,404					0
221002	Workshops and Seminars	5,000		8,330			8,330
227001	Travel inland	2,982		1,638			1,638
Total Cost of Output 098104:		11,386		9,968			9,968
Output:098105 Promotion of Sanitation and Hygiene							
221002	Workshops and Seminars	21,400			21,400		21,400
227001	Travel inland	600			600		600
Total Cost of Output 098105:		22,000			22,000		22,000
Total Cost of Higher LG Services		120,486	45,720	42,333	26,800		114,853
Capital Purchases							
Output:098172 Administrative Capital							
312201	Transport Equipment	0	0	0	17,000	0	17,000
Total LCIII: Central Division					LCIV: Masindi Municipal Council		17,000
LCII: Southern	LCI: Tsetse Water Office	Yamaha DT 125 Japan made		Source: Conditional transfer for Rural Wa			17,000
312213	ICT Equipment	0	0	0	893	0	893
Total LCIII: Central Division					LCIV: Masindi Municipal Council		893
LCII: Southern	LCI: Tsetse Water Offices	Camera		Source: Conditional transfer for Rural Wa			893
Total Cost of Output 098172:		0	0	0	17,893	0	17,893
Output:098179 Other Capital							
312104	Other Structures	13,052					0
Total Cost of Output 098179:		13,052					0
Output:098180 Construction of public latrines in RGCs							
312104	Other Structures	0	0	0	18,000	0	18,000
Total LCIII: Pakanyi					LCIV: Buruli		18,000
LCII: Kyakamese	LCI: Kaborogota RGC	Latrine construction at Kaborogota		Source: Conditional transfer for Rural Wa			18,000
Total Cost of Output 098180:		0	0	0	18,000	0	18,000
Output:098181 Spring protection							
312104	Other Structures	0	0	0	46,728	0	46,728
Total LCIII: Budongo					LCIV: Bujenje		33,984
LCII: Kasenene	LCI: Onieni	Spring protection at Onieni		Source: Conditional transfer for Rural Wa			4,248
LCII: Kasenene	LCI: Ogadra	Spring protection at Ogadra		Source: Conditional transfer for Rural Wa			4,248
LCII: Kasenene	LCI: Kibali	Spring protection at Kibali		Source: Conditional transfer for Rural Wa			4,248
LCII: Kasongoire	LCI: Kiryamyongo	Spring protection at Kiryamyongo		Source: Conditional transfer for Rural Wa			4,248
LCII: Kasongoire	LCI: Kimanya I	Spring protection at Kimanya I		Source: Conditional transfer for Rural Wa			4,248
LCII: Nyantonzi	LCI: Rwempisi	Spring protection at Rwempisi		Source: Conditional transfer for Rural Wa			4,248
LCII: Nyantonzi	LCI: Ekarakaveni II	Spring protection at Ekarakaveni II		Source: Conditional transfer for Rural Wa			4,248
LCII: Nyantonzi	LCI: Bineneza	Spring protection at Bineneza		Source: Conditional transfer for Rural Wa			4,248
Total LCIII: Bwijanga					LCIV: Bujenje		4,248
LCII: Rukondwa	LCI: Kikobwa	Spring protection at Kikobwa		Source: Conditional transfer for Rural Wa			4,248
Total LCIII: Pakanyi					LCIV: Buruli		8,496
LCII: Kihaguzi	LCI: Kituuka Central	Spring protection at Kituuka Central		Source: Conditional transfer for Rural Wa			4,248
LCII: Kyakamese	LCI: Alimugonza	Spring protection at Alimugonza		Source: Conditional transfer for Rural Wa			4,248
Total Cost of Output 098181:		0	0	0	46,728	0	46,728
Output:098182 Shallow well construction							
312104	Other Structures	0	0	0	12,513	0	12,513
Total LCIII: Central Division					LCIV: Masindi Municipal Council		12,513
LCII: Southern	LCI: Tsetse Water Office	Retention for shallow wells constructed in the FY 201		Source: Conditional transfer for Rural Wa			12,513
Total Cost of Output 098182:		0	0	0	12,513	0	12,513
Output:098183 Borehole drilling and rehabilitation							

Vote: 534 Masindi District

Workplan 7b: Water

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312104	Other Structures	0	0	0	129,987	0	129,987
Total LCIII: Budongo		LCIV: Bujenje					6,000
LCII: Nyantonzi	LCI: Kimanya Upper PS	Rehabilitation of a Borehole at Kimanya II		Source: Conditional transfer for Rural Wa			6,000
Total LCIII: Bwijanga		LCIV: Bujenje					29,395
LCII: Kitamba	LCI: Miramura	Rehabilitation of a Borehole at Miramura		Source: Conditional transfer for Rural Wa			5,500
LCII: Kitamba	LCI: Byebege	Borehole construction at Byebege		Source: Conditional transfer for Rural Wa			23,895
Total LCIII: Kimengo		LCIV: Buruli					23,895
LCII: Kijunjubwa	LCI: Omwiguru	Borehole construction at Omwiguru I		Source: Conditional transfer for Rural Wa			23,895
Total LCIII: Miirya		LCIV: Buruli					59,790
LCII: Bigando	LCI: Kahara PS	Rehabilitation of a Borehole at Kahara		Source: Conditional transfer for Rural Wa			5,500
LCII: Bigando	LCI: Kagorogoro	Borehole construction at Kagorogoro		Source: Conditional transfer for Rural Wa			23,895
LCII: Kigulya	LCI: Kitwetwe PS	Rehabilitation of a Borehole at Kitwetwe		Source: Conditional transfer for Rural Wa			6,500
LCII: Kigulya	LCI: Kitwetwe	Borehole construction at Kitwetwe		Source: Conditional transfer for Rural Wa			23,895
Total LCIII: Pakanyi		LCIV: Buruli					6,000
LCII: Kyatiri	LCI: Nyambindo PS	Rehabilitation of a Borehole at Nyambindo		Source: Conditional transfer for Rural Wa			6,000
Total LCIII: Central Division		LCIV: Masindi Municipal Council					4,907
LCII: Civic	LCI: Tsetse Water Office	Retention money for boreholes drilled in the FY 2015-		Source: Conditional transfer for Rural Wa			4,907
		Total Cost of Output 098183:	0	0	0	129,987	0
		Total Cost of Capital Purchases	13,052	0	0	225,121	0
		Total Cost of function Rural Water Supply and Sanitation	133,538	45,720	42,333	251,921	0
Total Cost of Water		133,538	45,720	42,333	251,921	0	339,974

Vote: 534 Masindi District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	236,499	121,338	228,082
District Unconditional Grant (Non-Wage)	31,492	22,304	29,932
District Unconditional Grant (Wage)	158,198	81,119	157,818
Locally Raised Revenues	30,932	6,007	34,352
Sector Conditional Grant (Non-Wage)	15,877	11,908	5,981
<i>Development Revenues</i>		0	28,960
District Discretionary Development Equalization Gran		0	28,960
Total Revenues	236,499	121,338	257,042
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	236,499	118,931	228,082
Wage	158,198	81,119	157,818
Non Wage	78,301	37,812	70,265
<i>Development Expenditure</i>	0	0	28,960
Domestic Development		0	28,960
Donor Development		0	0
Total Expenditure	236,499	118,931	257,042

(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>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	36,971	43,287				43,287
211103 Allowances	1,486		1,980			1,980
221011 Printing, Stationery, Photocopying and Binding	50		120			120
221014 Bank Charges and other Bank related costs	600		0			0
223004 Guard and Security services	0		1,800			1,800
223005 Electricity	1,080		1,680			1,680
223006 Water	840		1,020			1,020
224004 Cleaning and Sanitation	0		1,020			1,020
227001 Travel inland	2,400		480			480
227002 Travel abroad	0		480			480
227004 Fuel, Lubricants and Oils	3,078		2,469		0	2,469
Total Cost of Output 098301:	46,505	43,287	11,049		0	54,336
Output:098303 Tree Planting and Afforestation						
211101 General Staff Salaries	28,295	29,640				29,640
224006 Agricultural Supplies	0		8,000			8,000
228004 Maintenance – Other	14,742		6,000			6,000
Total Cost of Output 098303:	43,037	29,640	14,000			43,640
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
221002 Workshops and Seminars	1,784					0
Total Cost of Output 098304:	1,784					0
Output:098305 Forestry Regulation and Inspection						

Vote: 534 Masindi District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances	990			1,980			1,980
221002 Workshops and Seminars	0			3,600			3,600
221011 Printing, Stationery, Photocopying and Binding	150						0
227001 Travel inland	429			200			200
227004 Fuel, Lubricants and Oils	3,617			3,400			3,400
Total Cost of Output 098305:	5,186			9,180			9,180
Output:098306 Community Training in Wetland management							
211101 General Staff Salaries	23,770	28,508					28,508
211103 Allowances	4,763			200			200
221002 Workshops and Seminars	0			6,668			6,668
221011 Printing, Stationery, Photocopying and Binding	600			150			150
227004 Fuel, Lubricants and Oils	0			520			520
Total Cost of Output 098306:	29,133	28,508		7,538			36,046
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation							
221002 Workshops and Seminars	4,677						0
Total Cost of Output 098308p:	4,677						0
Output:098309 Monitoring and Evaluation of Environmental Compliance							
221001 Advertising and Public Relations	0				4,800		4,800
221002 Workshops and Seminars	0				960		960
221011 Printing, Stationery, Photocopying and Binding	0				200		200
227001 Travel inland	0				1,200		1,200
227004 Fuel, Lubricants and Oils	0				1,800		1,800
Total Cost of Output 098309:	0				8,960		8,960
Output:098309p PRDP-Environmental Enforcement							
221011 Printing, Stationery, Photocopying and Binding	300						0
227001 Travel inland	1,200						0
227004 Fuel, Lubricants and Oils	3,016						0
Total Cost of Output 098309p:	4,516						0
Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)							
211101 General Staff Salaries	69,162	56,383					56,383
211103 Allowances	990			990			990
221008 Computer supplies and Information Technology (IT)	1,200						0
221011 Printing, Stationery, Photocopying and Binding	600			150			150
221012 Small Office Equipment	0			3,500			3,500
223001 Property Expenses	0				20,000		20,000
224004 Cleaning and Sanitation	0			3,420			3,420
227001 Travel inland	0			510			510
227004 Fuel, Lubricants and Oils	2,887			1,500			1,500
228001 Maintenance - Civil	0			3,500			3,500
228002 Maintenance - Vehicles	2,636			1,380			1,380
Total Cost of Output 098310:	77,475	56,383		14,950	20,000		91,333
Output:098311 Infrastructure Planning							
211103 Allowances	1,440			2,600			2,600
221001 Advertising and Public Relations	30			30			30
221008 Computer supplies and Information Technology (IT)	0			1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	1,600			1,400			1,400
225001 Consultancy Services- Short term	15,000			3,000			3,000
227001 Travel inland	1,348			1,200			1,200

Vote: 534 Masindi District

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils	4,768		3,817			3,817
<i>Total Cost of Output 098311:</i>	24,186		13,547			13,547
Total Cost of Higher LG Services	236,499	157,818	70,264	28,960	0	257,043
Total Cost of function Natural Resources Management	236,499	157,818	70,264	28,960	0	257,043
Total Cost of Natural Resources	236,499	157,818	70,264	28,960	0	257,043

Vote: 534 Masindi District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	612,939	241,705	578,400
District Unconditional Grant (Non-Wage)	16,678	9,942	14,461
District Unconditional Grant (Wage)	110,298	52,435	110,032
Locally Raised Revenues	13,809	12,400	19,809
Other Transfers from Central Government	395,470	101,482	389,759
Sector Conditional Grant (Non-Wage)	44,955	33,715	44,339
Unspent balances – Other Government Transfers	31,731	31,731	
<i>Development Revenues</i>	16,027	16,027	47,790
District Discretionary Development Equalization Grant	16,027	16,027	25,000
Donor Funding		0	18,442
Transitional Development Grant		0	4,348
Total Revenues	628,967	257,732	626,190
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	612,939	241,705	578,400
Wage	110,298	52,435	110,032
Non Wage	502,642	189,270	468,368
<i>Development Expenditure</i>	16,027	7	47,790
Domestic Development	16,027	6,535	29,348
Donor Development		0	18,442
Total Expenditure	628,967	241,711	626,190

(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>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263104 Transfers to other govt. units (Current)	16,027					0
<i>Total Cost of Output 108151:</i>						
	16,027					0
Total Cost of Lower Local Services						
	16,027					0
Higher LG Services						
<i>Output:108101 Operation of the Community Based Services Department</i>						
211101 General Staff Salaries	55,794	55,794				55,794
221002 Workshops and Seminars	0		1,004			1,004
221008 Computer supplies and Information Technology (IT)	0		600	500		1,100
221011 Printing, Stationery, Photocopying and Binding	301		1,200	500		1,700
221014 Bank Charges and other Bank related costs	600		600			600
222001 Telecommunications	307		400			400
227001 Travel inland	0		3,500			3,500
227002 Travel abroad	2		1,000			1,000
227004 Fuel, Lubricants and Oils	1,500		4,500			4,500
228001 Maintenance - Civil	0			10,000		10,000
282101 Donations	0			5,000		5,000
<i>Total Cost of Output 108101:</i>						
	58,503	55,794	12,804	16,000		84,598

Vote: 534 Masindi District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108102 Probation and Welfare Support							
211101	General Staff Salaries	31,942	31,676				31,676
211103	Allowances	2,840		400			400
221001	Advertising and Public Relations	0				2,000	2,000
221002	Workshops and Seminars	0				14,442	14,442
221009	Welfare and Entertainment	2,000					0
221010	Special Meals and Drinks	14,675		16,600			16,600
221013	Bad Debts	0			10,000		10,000
223006	Water	800		2,300			2,300
223007	Other Utilities- (fuel, gas, firewood, charcoal)	0		1,000			1,000
227001	Travel inland	1,000		2,500			2,500
227004	Fuel, Lubricants and Oils	2,710		3,000		2,000	5,000
228001	Maintenance - Civil	0			1,000		1,000
228002	Maintenance - Vehicles	200		800			800
	Total Cost of Output 108102:	56,168	31,676	26,600	11,000	18,442	87,718
Output:108103 Social Rehabilitation Services							
221009	Welfare and Entertainment	2,500					0
227001	Travel inland	500					0
227004	Fuel, Lubricants and Oils	0		1,000			1,000
282101	Donations	21,035					0
	Total Cost of Output 108103:	24,035		1,000			1,000
Output:108104 Community Development Services (HLG)							
211101	General Staff Salaries	15,346	15,346				15,346
211103	Allowances	540					0
221001	Advertising and Public Relations	1,500					0
221002	Workshops and Seminars	2,000					0
221008	Computer supplies and Information Technology (IT)	3,000					0
221011	Printing, Stationery, Photocopying and Binding	3,000					0
221012	Small Office Equipment	1,200					0
222001	Telecommunications	0		400			400
227001	Travel inland	15,380		2,000			2,000
227002	Travel abroad	0		702			702
227004	Fuel, Lubricants and Oils	2,923		1,000			1,000
228002	Maintenance - Vehicles	800					0
	Total Cost of Output 108104:	45,689	15,346	4,102			19,448
Output:108105 Adult Learning							
221002	Workshops and Seminars	6,000					0
221011	Printing, Stationery, Photocopying and Binding	0		1,242			1,242
227001	Travel inland	2,045		3,800	1,848		5,648
227004	Fuel, Lubricants and Oils	3,001		3,000			3,000
	Total Cost of Output 108105:	11,046		8,042	1,848		9,890
Output:108107 Gender Mainstreaming							
221009	Welfare and Entertainment	500		2,000			2,000
227001	Travel inland	0		1,300			1,300
227004	Fuel, Lubricants and Oils	0		1,200			1,200
	Total Cost of Output 108107:	500		4,500			4,500
Output:108108 Children and Youth Services							
227001	Travel inland	0		1,000			1,000

Vote: 534 Masindi District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
282101	Donations	386,208		387,220			387,220
<i>Total Cost of Output 108108:</i>		386,208		388,220			388,220
Output:108109 Support to Youth Councils							
221002	Workshops and Seminars	1,000					0
221009	Welfare and Entertainment	2,000		1,500			1,500
227001	Travel inland	1,191		3,200			3,200
227004	Fuel, Lubricants and Oils	1,751		800			800
<i>Total Cost of Output 108109:</i>		5,942		5,500			5,500
Output:108110 Support to Disabled and the Elderly							
221002	Workshops and Seminars	2,191					0
221009	Welfare and Entertainment	0		2,000			2,000
227001	Travel inland	0		4,500			4,500
227004	Fuel, Lubricants and Oils	0		1,500			1,500
<i>Total Cost of Output 108110:</i>		2,191		8,000			8,000
Output:108111 Culture mainstreaming							
282101	Donations	1,000					0
<i>Total Cost of Output 108111:</i>		1,000					0
Output:108112 Work based inspections							
221002	Workshops and Seminars	0		1,000			1,000
227001	Travel inland	0		1,600	500		2,100
227004	Fuel, Lubricants and Oils	0		1,000			1,000
<i>Total Cost of Output 108112:</i>		0		3,600	500		4,100
Output:108113 Labour dispute settlement							
211101	General Staff Salaries	7,216	7,216				7,216
221002	Workshops and Seminars	3,000					0
221009	Welfare and Entertainment	2,000		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	0		400			400
222001	Telecommunications	0		400			400
227001	Travel inland	0		1,000			1,000
227004	Fuel, Lubricants and Oils	3,500		1,200			1,200
<i>Total Cost of Output 108113:</i>		15,716	7,216	5,000			12,216
Output:108114 Representation on Women's Councils							
221002	Workshops and Seminars	2,000					0
221009	Welfare and Entertainment	2,000					0
227001	Travel inland	1,942		1,000			1,000
<i>Total Cost of Output 108114:</i>		5,942		1,000			1,000
Total Cost of Higher LG Services		612,939	110,032	468,368	29,348	18,442	626,190
Total Cost of function Community Mobilisation and Empowerment		628,967	110,032	468,368	29,348	18,442	626,190
Total Cost of Community Based Services		628,967	110,032	468,368	29,348	18,442	626,190

Vote: 534 Masindi District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	144,145	69,988	156,599
District Unconditional Grant (Non-Wage)	30,409	20,590	39,565
District Unconditional Grant (Wage)	65,237	28,247	75,195
Locally Raised Revenues	41,838	16,200	41,839
Support Services Conditional Grant (Non-Wage)	6,660	4,951	
<i>Development Revenues</i>	57,178	9,178	62,212
District Discretionary Development Equalization Grant	8,017	8,017	14,212
Donor Funding	48,000	0	48,000
Unspent balances – Conditional Grants	1,160	1,160	
Total Revenues	201,323	79,166	218,811
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	144,145	67,667	156,599
Wage	65,237	28,247	75,195
Non Wage	78,908	39,420	81,404
<i>Development Expenditure</i>	57,178	6,934	62,212
Domestic Development	9,178	6934.25	14,212
Donor Development	48,000	0	48,000
Total Expenditure	201,323	74,601	218,811

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138302 District Planning</i>						
211101 General Staff Salaries	40,877	50,992				50,992
211103 Allowances	19,786		1,786			1,786
221001 Advertising and Public Relations	960		960			960
221002 Workshops and Seminars	24,501		12,500		31,000	43,500
221003 Staff Training	1		1			1
221005 Hire of Venue (chairs, projector, etc)	200		200			200
221006 Commissions and related charges	6,272					0
221008 Computer supplies and Information Technology (IT)	3,320		3,320			3,320
221009 Welfare and Entertainment	7,500		6,500			6,500
221011 Printing, Stationery, Photocopying and Binding	6,170		3,570	1,000	3,600	8,170
221012 Small Office Equipment	1		750			750
221014 Bank Charges and other Bank related costs	750					0
222001 Telecommunications	6,350		1,200	1,200	3,600	6,000
222002 Postage and Courier	1		1			1
225001 Consultancy Services- Short term	1		1			1
225002 Consultancy Services- Long-term	1		1			1
226001 Insurances	1		1			1
226002 Licenses	1		1	2,012		2,013
227001 Travel inland	17,387		9,914	4,000	4,800	18,714

Vote: 534 Masindi District

Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227002	Travel abroad	1		3,000			3,000
227004	Fuel, Lubricants and Oils	17,000		12,500	4,000	5,000	21,500
228002	Maintenance - Vehicles	8,000		15,564	2,000		17,564
228003	Maintenance – Machinery, Equipment & Furniture	322		500			500
273101	Medical expenses (To general Public)	0		1			1
273102	Incapacity, death benefits and funeral expenses	0		1			1
<i>Total Cost of Output 138302:</i>		159,403	50,992	72,272	14,212	48,000	185,477
Output:138303 Statistical data collection							
211101	General Staff Salaries	13,075	12,918				12,918
<i>Total Cost of Output 138303:</i>		13,075	12,918				12,918
Output:138304 Demographic data collection							
211101	General Staff Salaries	11,284	11,284				11,284
211103	Allowances	1		1			1
221001	Advertising and Public Relations	1,000		1			1
221002	Workshops and Seminars	2,500		500			500
221003	Staff Training	0		4,283			4,283
221008	Computer supplies and Information Technology (IT)	900		300			300
221011	Printing, Stationery, Photocopying and Binding	600		386			386
222001	Telecommunications	120		120			120
227001	Travel inland	1,210		1,210			1,210
227002	Travel abroad	0		1			1
227004	Fuel, Lubricants and Oils	1,601		2,000			2,000
228002	Maintenance - Vehicles	1,200		330			330
<i>Total Cost of Output 138304:</i>		20,416	11,284	9,132			20,416
Total Cost of Higher LG Services		192,895	75,195	81,404	14,212	48,000	218,811
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138379 Other Capital							
281504	Monitoring, Supervision & Appraisal of capital works	4,267					0
<i>Total Cost of Output 138379:</i>		4,267					0
Total Cost of Capital Purchases		4,267					0
Total Cost of function Local Government Planning Services		197,162	75,195	81,404	14,212	48,000	218,811
Total Cost of Planning		197,162	75,195	81,404	14,212	48,000	218,811

Vote: 534 Masindi District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	75,786	41,717	72,998
District Unconditional Grant (Non-Wage)	11,988	8,769	14,821
District Unconditional Grant (Wage)	43,526	21,448	43,421
Locally Raised Revenues	14,756	7,400	14,756
Support Services Conditional Grant (Non-Wage)	5,516	4,100	
<i>Development Revenues</i>		0	11,253
District Discretionary Development Equalization Gran		0	11,253
Total Revenues	75,786	41,717	84,251
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	75,786	38,955	72,998
Wage	43,526	21,448	43,421
Non Wage	32,260	17,507	29,577
<i>Development Expenditure</i>	0	0	11,253
Domestic Development		0	11,253
Donor Development		0	0
Total Expenditure	75,786	38,955	84,251

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	43,526	43,421				43,421
<i>Total Cost of Output 148201:</i>	43,526	43,421				43,421
<i>Output:148202 Internal Audit</i>						
211103 Allowances	990		800			800
213001 Medical expenses (To employees)	1		100			100
213002 Incapacity, death benefits and funeral expenses	1		50			50
221002 Workshops and Seminars	1,860		1,600			1,600
221003 Staff Training	1,600		1,100			1,100
221007 Books, Periodicals & Newspapers	480		500			500
221008 Computer supplies and Information Technology (IT)	2,396		1,000			1,000
221009 Welfare and Entertainment	400		500			500
221011 Printing, Stationery, Photocopying and Binding	1,652		2,100			2,100
221012 Small Office Equipment	150		100			100
221014 Bank Charges and other Bank related costs	120					0
221017 Subscriptions	1,200		600			600
222001 Telecommunications	900		1,200			1,200
225001 Consultancy Services- Short term	1					0
227001 Travel inland	7,434		8,000			8,000
227003 Carriage, Haulage, Freight and transport hire	1					0
227004 Fuel, Lubricants and Oils	11,854		9,327			9,327
228001 Maintenance - Civil	1		100			100

Vote: 534 Masindi District

Workplan 11: Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002 Maintenance - Vehicles		1,218		2,500			2,500
228003 Maintenance – Machinery, Equipment & Furniture		1					0
<i>Total Cost of Output 148202:</i>		<i>32,260</i>		<i>29,577</i>			<i>29,577</i>
Output:148204 Sector Management and Monitoring							
221011 Printing, Stationery, Photocopying and Binding		0			2,000		2,000
222001 Telecommunications		0			400		400
227001 Travel inland		0			4,000		4,000
227004 Fuel, Lubricants and Oils		0			4,853		4,853
<i>Total Cost of Output 148204:</i>		<i>0</i>			<i>11,253</i>		<i>11,253</i>
Total Cost of Higher LG Services		75,786	43,421	29,577	11,253		84,251
Total Cost of function Internal Audit Services		75,786	43,421	29,577	11,253		84,251
Total Cost of Internal Audit		75,786	43,421	29,577	11,253		84,251

Vote: 534 Masindi District

C: Status of Arrears

Vote: 534 Masindi District
