

Vote: 534 Masindi District

Structure of Budget Estimates

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

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A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2016/17		2017/18
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	972,957	605,813	999,543
2a. Discretionary Government Transfers	3,447,197	2,933,401	3,335,676
2b. Conditional Government Transfers	14,106,232	10,649,744	14,514,842
2c. Other Government Transfers	2,569,179	215,618	3,356,247
4. Donor Funding	342,266	386,955	208,119
Total Revenues	21,437,831	14,791,530	22,414,427

Expenditure Performance and Plans

<i>UShs 000's</i>	2016/17		2017/18
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	4,813,071	2,022,075	5,573,275
2 Finance	445,123	409,037	403,785
3 Statutory Bodies	613,080	430,320	564,880
4 Production and Marketing	1,429,247	652,047	972,329
5 Health	4,122,505	2,770,599	4,188,909
6 Education	7,179,621	5,174,492	7,137,230
7a Roads and Engineering	903,705	554,940	917,390
7b Water	340,146	190,448	474,231
8 Natural Resources	333,432	189,945	323,780
9 Community Based Services	831,103	313,214	1,483,947
10 Planning	339,889	175,935	308,482
11 Internal Audit	86,909	52,962	66,189
Grand Total	21,437,831	12,936,012	22,414,427
<i>Wage Rec't:</i>	<i>10,793,067</i>	<i>7,341,591</i>	<i>10,793,067</i>
<i>Non Wage Rec't:</i>	<i>5,992,300</i>	<i>3,844,168</i>	<i>7,237,668</i>
<i>Domestic Dev't</i>	<i>4,310,197</i>	<i>1,431,872</i>	<i>4,175,573</i>
<i>Donor Dev't</i>	<i>342,266</i>	<i>318,381</i>	<i>208,119</i>

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B: Detailed Estimates of Revenue

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	972,957	605,813	999,543
Educational/Instruction related levies		830	2,000
Park Fees	11,462	8,849	14,250
Other licences	41,207	18,467	48,941
Other Fees and Charges	60,450	25,089	54,078
Miscellaneous	7,695	8,772	8,100
Market/Gate Charges	197,252	137,051	194,167
Locally Raised Revenues	17,387	17,387	
Local Service Tax	180,000	167,625	179,219
Property related Duties/Fees	3,000	0	3,000
Inspection Fees	2,410	160	2,200
Local Government Hotel Tax	3,208	0	7,600
Court Filing Fees	2,100	0	101
Business licences	64,021	42,139	62,612
Application Fees	4,738	1,278	3,100
Animal & Crop Husbandry related levies	190,941	123,163	185,086
Agency Fees	49,140	2,175	22,300
Advertisements/Billboards	1,681	0	2,730
Advance Recoveries	2,200	0	
Liquor licences	10,292	6,303	11,598
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	9,695	2,884	13,600
Registration of Businesses	5,855	6,223	7,250
Rent & Rates from private entities	23,280	10,551	48,220
Sale of (Produced) Government Properties/assets	30,151	8,419	70,000
Sale of non-produced government Properties/assets	1,200	601	3,500
Tax Tribunal - Court Charges and Fees		0	1
Unspent balances – Locally Raised Revenues		0	3,670
Land Fees	50,969	17,850	52,219
Refuse collection charges/Public convenience	2,625	0	1
2a. Discretionary Government Transfers	3,447,197	2,933,401	3,335,676
District Discretionary Development Equalization Grant	1,392,013	1,392,013	1,306,799
District Unconditional Grant (Non-Wage)	596,190	447,143	569,883
District Unconditional Grant (Wage)	1,458,993	1,094,245	1,458,993
2b. Conditional Government Transfers	14,106,232	10,649,744	14,514,842
Transitional Development Grant	394,872	368,348	220,638
Sector Conditional Grant (Wage)	9,334,074	7,000,555	9,334,074
Sector Conditional Grant (Non-Wage)	1,976,426	1,288,155	1,859,080
Pension for Local Governments	1,288,068	966,051	1,340,697
Development Grant	474,893	474,893	565,364
Gratuity for Local Governments	344,629	258,472	344,629
General Public Service Pension Arrears (Budgeting)	293,270	293,270	850,359
2c. Other Government Transfers	2,569,179	198,087	3,356,247
MoES (EMIS and Head Count)		0	3,600
Youth Liveihood Programme	389,759	24,207	613,246
Unspent Balance YLP		0	236,300
Unspent Balance NUSAF III		0	44,352
Uganda Women Entrepreneurs Program (UWEP)		0	239,330
Uganda Wild Life Authority (Gate Fees)	137,000	141,200	137,000
Uganda National Examinations Board (UNEB)	7,000	7,100	7,000

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Northern Uganda Social Action Fund (NUSAF III)	2,035,419	25,580	2,035,419
Income Enhancement and Forest Conservation (FIEFOC II)		0	40,000
4. Donor Funding	342,266	334,266	208,119
UNICEF Planning	48,000	0	
Donor Funding	57,824	57,824	
CARTER Centre	52,000	0	52,000
GAVI	16,000	0	16,000
Infectious Disease Institute (IDI)	25,000	25,249	25,000
Neglected Tropical Diseases/ENVISION	35,000	62,534	35,000
PACE	18,000	0	
World Health Organisation (WHO)	20,000	188,659	20,000
UNICEF Community	18,442	0	
Unspent CES		0	2,462
Unspent VODP		0	5,657
UNICEF - Health	52,000	0	52,000
Total Revenues	21,437,831	14,721,311	22,414,427

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,608,108	2,004,463	3,313,074
District Unconditional Grant (Non-Wage)	91,327	68,495	79,284
District Unconditional Grant (Wage)	301,345	201,329	415,434
General Public Service Pension Arrears (Budgeting)	293,270	293,270	850,359
Gratuity for Local Governments	344,629	258,472	344,629
Locally Raised Revenues	127,485	80,273	139,034
Multi-Sectoral Transfers to LLGs	161,984	133,102	143,637
Other Transfers from Central Government		3,471	
Pension for Local Governments	1,288,068	966,051	1,340,697
<i>Development Revenues</i>	2,204,963	168,886	2,260,201
District Discretionary Development Equalization Grant	79,543	79,543	114,430
Locally Raised Revenues	3,000	3,000	
Multi-Sectoral Transfers to LLGs	87,000	60,763	65,999
Other Transfers from Central Government	2,035,419	25,580	2,079,772
Total Revenues	4,813,071	2,173,349	5,573,275
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,608,108	1,907,571	3,313,074
Wage	301,345	201,329	415,434
Non Wage	2,306,763	1,706,241	2,897,640
<i>Development Expenditure</i>	2,204,963	114,504	2,260,201
Domestic Development	2,204,963	114,504	2,260,201
Donor Development	0	0	0
Total Expenditure	4,813,071	2,022,075	5,573,275

(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>	2016/17 Approved Budget			2017/18 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	199,078	305,839				305,839
211103 Allowances	5,435		5,435			5,435
221001 Advertising and Public Relations	2,100		2,100			2,100
221002 Workshops and Seminars	1		100			100
221007 Books, Periodicals & Newspapers	828		728			728
221008 Computer supplies and Information Technology (IT)	2,150		2,150			2,150
221009 Welfare and Entertainment	6,000		6,000			6,000
221011 Printing, Stationery, Photocopying and Binding	2,126		2,126			2,126
221012 Small Office Equipment	2,114		2,114			2,114
221013 Bad Debts	1					0
221014 Bank Charges and other Bank related costs	400		300			300
221016 IFMS Recurrent costs	16,639		16,000			16,000
221017 Subscriptions	400		400			400

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget			2017/18 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001	Telecommunications	1,000		1,000			1,000
222002	Postage and Courier	100		100			100
223003	Rent – (Produced Assets) to private entities	3,000		3,000			3,000
223004	Guard and Security services	5,200		0			0
223005	Electricity	7,300		7,300			7,300
223006	Water	1,800		1,800			1,800
225001	Consultancy Services- Short term	10,000		12,000			12,000
227001	Travel inland	26,792		18,792			18,792
227002	Travel abroad	5,047					0
227004	Fuel, Lubricants and Oils	25,645		35,628			35,628
228002	Maintenance - Vehicles	6,000		9,000			9,000
Total Cost of Output 138101:		329,156	305,839	126,073			431,913
Output:138102 Human Resource Management Services							
211101	General Staff Salaries	29,349	41,788				41,788
211103	Allowances	540		1,527			1,527
212105	Pension for Local Governments	1,581,338		1,340,697			1,340,697
212107	Gratuity for Local Governments	344,629		1,194,989			1,194,989
213001	Medical expenses (To employees)	1,000		3,000			3,000
221001	Advertising and Public Relations	500		250			250
221002	Workshops and Seminars	1,000					0
221003	Staff Training	800					0
221007	Books, Periodicals & Newspapers	542		542			542
221008	Computer supplies and Information Technology (IT)	2,600		3,500			3,500
221009	Welfare and Entertainment	987		1,200			1,200
221011	Printing, Stationery, Photocopying and Binding	1,750		4,000			4,000
221012	Small Office Equipment	200		800			800
221017	Subscriptions	0		1,600			1,600
222001	Telecommunications	400		800			800
227001	Travel inland	4,276		5,120			5,120
227004	Fuel, Lubricants and Oils	5,000		5,001			5,001
228004	Maintenance – Other	500					0
273102	Incapacity, death benefits and funeral expenses	5,000		5,000			5,000
Total Cost of Output 138102:		1,980,411	41,788	2,568,026			2,609,814
Output:138103 Capacity Building for HLG							
221003	Staff Training	16,698			45,000		45,000
Total Cost of Output 138103:		16,698			45,000		45,000
Output:138104 Supervision of Sub County programme implementation							
211101	General Staff Salaries	22,718	22,718				22,718
211103	Allowances	540		540			540
221009	Welfare and Entertainment	1,006		1,200			1,200
221012	Small Office Equipment	1,000		600			600
222001	Telecommunications	0		540			540
227001	Travel inland	1,640		2,000			2,000
227002	Travel abroad	1,451					0
227004	Fuel, Lubricants and Oils	7,999		4,356			4,356
Total Cost of Output 138104:		36,354	22,718	9,236			31,954
Output:138105 Public Information Dissemination							
211101	General Staff Salaries	8,938	9,192				9,192

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget			2017/18 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103	Allowances	640		640			640
221001	Advertising and Public Relations	7,200		4,800			4,800
221003	Staff Training	800		800			800
221007	Books, Periodicals & Newspapers	300					0
221008	Computer supplies and Information Technology (IT)	600		605			605
221009	Welfare and Entertainment	640					0
221012	Small Office Equipment	605		540			540
222003	Information and communications technology (ICT)	0		3,000			3,000
227001	Travel inland	460		460			460
227002	Travel abroad	600					0
227004	Fuel, Lubricants and Oils	3,000		3,000			3,000
<i>Total Cost of Output 138105:</i>		23,783	9,192	13,845			23,037
<i>Output:138106 Office Support services</i>							
211101	General Staff Salaries	5,665	5,665				5,665
221009	Welfare and Entertainment	0		400			400
221011	Printing, Stationery, Photocopying and Binding	0		500			500
221012	Small Office Equipment	0		400			400
222001	Telecommunications	0		400			400
223004	Guard and Security services	0		5,200			5,200
227001	Travel inland	0		300			300
227004	Fuel, Lubricants and Oils	2,000		2,000			2,000
228001	Maintenance - Civil	11,880		11,345			11,345
<i>Total Cost of Output 138106:</i>		19,545	5,665	20,545			26,210
<i>Output:138108 Assets and Facilities Management</i>							
211101	General Staff Salaries	5,365					0
221011	Printing, Stationery, Photocopying and Binding	500					0
221012	Small Office Equipment	500					0
227004	Fuel, Lubricants and Oils	2,000					0
<i>Total Cost of Output 138108:</i>		8,365					0
<i>Output:138111 Records Management Services</i>							
211101	General Staff Salaries	30,232	30,232				30,232
211103	Allowances	990		990			990
221001	Advertising and Public Relations	800					0
221002	Workshops and Seminars	1,800		1,200			1,200
221003	Staff Training	1,000		1,700			1,700
221007	Books, Periodicals & Newspapers	540		500			500
221008	Computer supplies and Information Technology (IT)	1,200		2,000			2,000
221009	Welfare and Entertainment	800		500			500
221011	Printing, Stationery, Photocopying and Binding	1,200		1,200			1,200
221012	Small Office Equipment	1,496		700			700
222001	Telecommunications	1,550		628			628
222002	Postage and Courier	0		300			300
227001	Travel inland	1,400		660			660
227004	Fuel, Lubricants and Oils	5,502		5,400			5,400
228003	Maintenance – Machinery, Equipment & Furniture	0		500			500
<i>Total Cost of Output 138111:</i>		48,510	30,232	16,278			46,510
Total Cost of Higher LG Services		2,462,822	415,434	2,754,003	45,000		3,214,438
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

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Workplan 1a: Administration

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Administrative Capital							
312101	Non-Residential Buildings	22,845	0	0	59,230	0	59,230
Total LCIII: Central Division		LCIV: Masindi Municipal Council					59,230
LCII: Civic	LCI: Plot 5, Ntuha Road	Renovation of District Headquarters		Source:District Discretionary Developme		28,890	
LCII: Civic	LCI: Not Specified	Rehabilitation of Education Hall		Source:District Discretionary Developme		30,340	
312103	Roads and Bridges	0	0	0	1,119,481	0	1,119,481
Total LCIII: Central Division		LCIV: Masindi Municipal Council					1,119,481
LCII: Civic	LCI: Not Specified	Disbursement of NUSAF 3 Funds for infrastructural		Source:Other Transfers from Central Go		1,119,481	
312201	Transport Equipment	40,000					0
312202	Machinery and Equipment	2,035,419					0
312203	Furniture & Fixtures	3,000	0	0	10,200	0	10,200
Total LCIII: Central Division		LCIV: Masindi Municipal Council					10,200
LCII: Civic	LCI: Not Specified	Purchase of Book Shelf for the Office of the District I		Source:District Discretionary Developme		400	
LCII: Civic	LCI: Not Specified	Purchase of an Office Chair for the Senior Office Sup		Source:District Discretionary Developme		200	
LCII: Civic	LCI: Not Specified	Purchase of an Office Chair for the District Informati		Source:District Discretionary Developme		200	
LCII: Civic	LCI: Not Specified	Purchase of an Executive Office Chair for the Princip		Source:District Discretionary Developme		500	
LCII: Civic	LCI: Not Specified	Purchase of an Executive Office Chair for the Deputy		Source:District Discretionary Developme		500	
LCII: Civic	LCI: Not Specified	Purchase of a Table for the Principal Human Resour		Source:District Discretionary Developme		500	
LCII: Civic	LCI: Not Specified	Purchase of a set of Sofa Seats for the Office of the C		Source:District Discretionary Developme		2,000	
LCII: Civic	LCI: Not Specified	Purchase of a Book Shelf for the CAO		Source:District Discretionary Developme		1,000	
LCII: Civic	LCI: Not Specified	Purchase of a 3 seater seat at the Reception for the C		Source:District Discretionary Developme		1,200	
LCII: Civic	LCI: Not Specified	Purchase of 3 Office Chairs for the Human Resourse		Source:District Discretionary Developme		600	
LCII: Civic	LCI: Not Specified	Purchase of 3 Office Chairs for the Central Registry		Source:District Discretionary Developme		600	
LCII: Civic	LCI: Not Specified	Procurement of Book Shelves and Filing Cabine		Source:District Discretionary Developme		2,000	
LCII: Civic	LCI: Not Specified	Procurement of a Book Shelf for the Deputy CAO		Source:District Discretionary Developme		500	
314201	Materials and supplies	0	0	0	960,291	0	960,291
Total LCIII: Central Division		LCIV: Masindi Municipal Council					960,291
LCII: Civic	LCI: Not Specified	Disbursement of NUSAF 3 Funds for Livelihood Sup		Source:Other Transfers from Central Go		960,291	
Total Cost of Output 138172:		2,101,264	0	0	2,149,202	0	2,149,202
Total Cost of Capital Purchases		2,101,264	0	0	2,149,202	0	2,149,202
Total Cost of function District and Urban Administration		4,564,087	415,434	2,754,003	2,194,202	0	5,363,639
Total Cost of Administration		4,564,087	415,434	2,754,003	2,194,202	0	5,363,639

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	417,242	268,025	397,454
District Unconditional Grant (Non-Wage)	57,578	43,184	55,941
District Unconditional Grant (Wage)	127,096	92,837	134,057
Locally Raised Revenues	55,580	30,164	55,864
Multi-Sectoral Transfers to LLGs	176,988	101,840	151,592
<i>Development Revenues</i>	27,880	157,959	6,332
District Discretionary Development Equalization Gran	10,878	10,878	
Multi-Sectoral Transfers to LLGs	17,003	147,082	6,332
Total Revenues	445,123	425,984	403,785
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	417,242	262,016	397,454
Wage	127,096	91,400	134,057
Non Wage	290,147	170,615	263,396
<i>Development Expenditure</i>	27,880	147,022	6,332
Domestic Development	27,880	147,022	6,332
Donor Development	0	0	0
Total Expenditure	445,123	409,037	403,785

(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>	2016/17 Approved Budget			2017/18 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)	2,076		2,076			2,076
221009 Welfare and Entertainment	1,500		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	9,000		9,670			9,670
221012 Small Office Equipment	1,500		1,500			1,500
221017 Subscriptions	500		500			500
222001 Telecommunications	600		600			600
223001 Property Expenses	3,000					0
226001 Insurances	415					0
227001 Travel inland	7,790		10,592			10,592
227004 Fuel, Lubricants and Oils	14,280		12,280			12,280
228002 Maintenance - Vehicles	4,387					0
Total Cost of Output 148101:	81,164	32,666	42,168			74,835
<i>Output:148102 Revenue Management and Collection Services</i>						
211101 General Staff Salaries	33,786	33,786				33,786
221001 Advertising and Public Relations	2,100		2,100			2,100

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Workplan 2: Finance

Thousand Uganda Shillings	2016/17 Approved Budget			2017/18 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221003 Staff Training	0		2,200			2,200
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
221012 Small Office Equipment	599		599			599
222001 Telecommunications	600		600			600
223001 Property Expenses	1,877					0
226001 Insurances	500		500			500
227001 Travel inland	3,960		3,960			3,960
227004 Fuel, Lubricants and Oils	12,000		12,000			12,000
228002 Maintenance - Vehicles	6,301		5,301			5,301
Total Cost of Output 148102:	62,723	33,786	28,260			62,046
Output:148103 Budgeting and Planning Services						
221009 Welfare and Entertainment	1,500					0
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
Total Cost of Output 148103:	2,500		1,000			1,000
Output:148104 LG Expenditure management Services						
211101 General Staff Salaries	60,644	67,605				67,605
211103 Allowances	4,960		4,960			4,960
213001 Medical expenses (To employees)	500		500			500
221002 Workshops and Seminars	2,600		1,600			1,600
221003 Staff Training	3,200		2,200			2,200
221008 Computer supplies and Information Technology (IT)	1,300		1,300			1,300
221009 Welfare and Entertainment	1,200		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding	6,228		6,228			6,228
221012 Small Office Equipment	1,122		1,122			1,122
221014 Bank Charges and other Bank related costs	1,000		1,000			1,000
222001 Telecommunications	600		600			600
227001 Travel inland	8,000		8,000			8,000
227004 Fuel, Lubricants and Oils	10,390		9,666			9,666
Total Cost of Output 148104:	101,744	67,605	38,376			105,981
Output:148105 LG Accounting Services						
221011 Printing, Stationery, Photocopying and Binding	1,000		2,000			2,000
227004 Fuel, Lubricants and Oils	2,000					0
Total Cost of Output 148105:	3,000		2,000			2,000
Total Cost of Higher LG Services	251,131	134,057	111,804			245,862
Total Cost of function Financial Management and Accountability(LG)	251,131	134,057	111,804			245,862
Total Cost of Finance	251,131	134,057	111,804			245,862

Vote: 534 Masindi District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	603,080	415,509	555,380
District Unconditional Grant (Non-Wage)	187,675	140,756	175,867
District Unconditional Grant (Wage)	222,171	127,625	171,297
Locally Raised Revenues	122,183	83,407	130,183
Multi-Sectoral Transfers to LLGs	71,051	63,720	78,034
<i>Development Revenues</i>	10,000	15,932	9,500
District Discretionary Development Equalization Gran		0	6,500
Locally Raised Revenues	10,000	10,000	3,000
Multi-Sectoral Transfers to LLGs		5,932	
Total Revenues	613,080	431,441	564,880
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	603,080	414,388	555,380
Wage	222,171	126,505	171,297
Non Wage	380,909	287,884	384,084
<i>Development Expenditure</i>	10,000	15,932	9,500
Domestic Development	10,000	15,932	9,500
Donor Development	0	0	0
Total Expenditure	613,080	430,320	564,880

(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>	2016/17 Approved Budget			2017/18 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	23,636					0
211103 Allowances	3,601		2,000			2,000
221001 Advertising and Public Relations	220		1,500			1,500
221003 Staff Training	3,500		1,000			1,000
221007 Books, Periodicals & Newspapers	480		1,040			1,040
221008 Computer supplies and Information Technology (IT)	2,000		2,000			2,000
221009 Welfare and Entertainment	2,300		3,000			3,000
221010 Special Meals and Drinks	1					0
221011 Printing, Stationery, Photocopying and Binding	1,500		2,500			2,500
221012 Small Office Equipment	1,417		1,700			1,700
221014 Bank Charges and other Bank related costs	0		0			0
221017 Subscriptions	1		3,000			3,000
222003 Information and communications technology (ICT)	600		800			800
227001 Travel inland	1,020		7,650			7,650
227002 Travel abroad	1		0			0
227004 Fuel, Lubricants and Oils	57,999		71,810			71,810
228002 Maintenance - Vehicles	5,196		8,000			8,000
228003 Maintenance – Machinery, Equipment & Furniture	0		0			0
228004 Maintenance – Other	800					0

Vote: 534 Masindi District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2016/17 Approved Budget			2017/18 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
273101 Medical expenses (To general Public)		1,000					0
282101 Donations		1,000		1,500			1,500
Total Cost of Output 138201:		106,272		107,500			107,500
Output:138202 LG procurement management services							
211101 General Staff Salaries		22,430	22,430				22,430
211103 Allowances		9,000		6,600			6,600
213001 Medical expenses (To employees)		0		1			1
213002 Incapacity, death benefits and funeral expenses		0		1			1
221001 Advertising and Public Relations		1,050		7,000			7,000
221002 Workshops and Seminars		0		238			238
221003 Staff Training		1		0			0
221007 Books, Periodicals & Newspapers		0		0			0
221008 Computer supplies and Information Technology (IT)		2,891		2,500			2,500
221009 Welfare and Entertainment		500		500			500
221011 Printing, Stationery, Photocopying and Binding		3,000		3,400			3,400
221012 Small Office Equipment		300		300			300
222001 Telecommunications		300		300			300
222003 Information and communications technology (ICT)		300		400			400
227001 Travel inland		800		2,800			2,800
227002 Travel abroad		1,000		1			1
227004 Fuel, Lubricants and Oils		6,400		6,500			6,500
273102 Incapacity, death benefits and funeral expenses		0		1			1
Total Cost of Output 138202:		47,973	22,430	30,542			52,972
Output:138203 LG staff recruitment services							
211101 General Staff Salaries		51,898	33,567				33,567
211103 Allowances		2,510		1,700			1,700
212107 Gratuity for Local Governments		0		2,000			2,000
213004 Gratuity Expenses		2,288					0
221001 Advertising and Public Relations		2,700		2,000			2,000
221003 Staff Training		0		1,000			1,000
221004 Recruitment Expenses		13,581		18,800			18,800
221007 Books, Periodicals & Newspapers		528		528			528
221008 Computer supplies and Information Technology (IT)		301		301			301
221009 Welfare and Entertainment		1,200		1,381			1,381
221011 Printing, Stationery, Photocopying and Binding		1,000		1,000			1,000
221012 Small Office Equipment		50		50			50
221013 Bad Debts		1		0			0
221017 Subscriptions		605		605			605
222001 Telecommunications		636		636			636
222003 Information and communications technology (ICT)		200		200			200
223004 Guard and Security services		2,039		2,039			2,039
223005 Electricity		450		450			450
223006 Water		270		270			270
224004 Cleaning and Sanitation		3,420		3,420			3,420
227001 Travel inland		4,340		2,340			2,340
227002 Travel abroad		1		0			0
227004 Fuel, Lubricants and Oils		8,160		8,160			8,160
Total Cost of Output 138203:		96,178	33,567	46,880			80,447

Vote: 534 Masindi District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2016/17 Approved Budget			2017/18 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:138204 LG Land management services						
211101 General Staff Salaries	11,887	11,887				11,887
211103 Allowances	13,440		19,317			19,317
221001 Advertising and Public Relations	0		0			0
221002 Workshops and Seminars	0		0			0
221003 Staff Training	1		0			0
221004 Recruitment Expenses	0		0			0
221007 Books, Periodicals & Newspapers	408		408			408
221008 Computer supplies and Information Technology (IT)	219		1,000			1,000
221009 Welfare and Entertainment	1		1,299			1,299
221010 Special Meals and Drinks	4					0
221011 Printing, Stationery, Photocopying and Binding	200		400			400
221013 Bad Debts	6,500					0
221017 Subscriptions	1					0
222001 Telecommunications	240		250			250
222003 Information and communications technology (ICT)	0		0			0
223005 Electricity	0		220			220
224004 Cleaning and Sanitation	1		1,200			1,200
227001 Travel inland	1,240		1,400			1,400
227002 Travel abroad	1,001					0
227004 Fuel, Lubricants and Oils	2,371		3,001			3,001
228002 Maintenance - Vehicles	1					0
Total Cost of Output 138204:	37,515	11,887	28,495			40,382
Output:138205 LG Financial Accountability						
211103 Allowances	8,254		6,000			6,000
221003 Staff Training	0		0			0
221009 Welfare and Entertainment	500		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
227001 Travel inland	2,000		2,154			2,154
227002 Travel abroad	1					0
227004 Fuel, Lubricants and Oils	2,599		2,000			2,000
Total Cost of Output 138205:	14,354		12,354			12,354
Output:138206 LG Political and executive oversight						
211101 General Staff Salaries	112,320	103,413				103,413
211103 Allowances	87,712		38,349			38,349
222001 Telecommunications	4,000		8,000			8,000
227001 Travel inland	4,800		3,500			3,500
Total Cost of Output 138206:	208,832	103,413	49,849			153,261
Output:138207 Standing Committees Services						
211103 Allowances	18,905		26,010			26,010
227001 Travel inland	2,000		4,420			4,420
Total Cost of Output 138207:	20,905		30,430			30,430
Total Cost of Higher LG Services	532,028	171,297	306,050			477,347
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138272 Administrative Capital						
312203 Furniture & Fixtures	10,000	0	0	6,500	0	6,500
Total LCIII: Central Division						6,500
LCII: Civic	LCI: Kijungu	LCIV: Masindi Municipal Council				6,500
		Purchase of Executive Table, Chair, Visitors Chairs, Source: Unspent balances – Locally Raise				6,500

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

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget			2017/18 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312213	ICT Equipment	0	0	0	3,000	0	3,000
Total LCIII: Central Division		LCIV: Masindi Municipal Council					3,000
<i>LCII: Civic</i>	<i>LCI: District Headquarters</i>	Photocopier Purchased		<i>Source:Locally Raised Revenues</i>		2,500	
<i>LCII: Civic</i>	<i>LCI: District Headquarters</i>	Purchase of a Printer		<i>Source:Locally Raised Revenues</i>		500	
Total Cost of Output 138272:		10,000	0	0	9,500	0	9,500
Total Cost of Capital Purchases		10,000	0	0	9,500	0	9,500
Total Cost of function Local Statutory Bodies		542,028	171,297	306,050	9,500	0	486,847
Total Cost of Statutory Bodies		542,028	171,297	306,050	9,500	0	486,847

Vote: 534 Masindi District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	602,107	443,114	611,343
District Unconditional Grant (Wage)	189,504	143,466	202,438
Locally Raised Revenues	13,717	2,794	19,717
Multi-Sectoral Transfers to LLGs	9,191	4,583	6,031
Sector Conditional Grant (Non-Wage)	59,849	44,887	53,310
Sector Conditional Grant (Wage)	329,846	247,385	329,846
<i>Development Revenues</i>	827,140	623,713	360,986
Development Grant	61,067	61,067	55,033
District Discretionary Development Equalization Grant	333,547	333,547	
Donor Funding		0	5,657
Multi-Sectoral Transfers to LLGs	432,525	229,098	300,296
Total Revenues	1,429,247	1,066,827	972,329
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	602,107	295,718	611,343
Wage	519,350	243,454	532,284
Non Wage	82,757	52,264	79,059
<i>Development Expenditure</i>	827,140	356,329	360,986
Domestic Development	827,140	356,329	355,329
Donor Development	0	0	5,657
Total Expenditure	1,429,247	652,047	972,329

(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>	2016/17 Approved Budget			2017/18 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:018151 LLG Extension Services (LLS)</i>						
263101 LG Conditional grants (Current)	4,300					0
<i>Total Cost of Output 018151:</i>						
	4,300					0
Total Cost of Lower Local Services						
	4,300					0
Higher LG Services						
<i>Output:018101 Extension Worker Services</i>						
227001 Travel inland	2,500					0
227004 Fuel, Lubricants and Oils	3,500					0
<i>Total Cost of Output 018101:</i>						
	6,000					0
Total Cost of Higher LG Services						
	6,000					0
Total Cost of function Agricultural Extension Services						
	10,300					0

LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget			2017/18 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	259,914	272,848				272,848
211103 Allowances	1,680		1,500			1,500
221001 Advertising and Public Relations	1,600					0

Vote: 534 Masindi District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget			2017/18 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221002	Workshops and Seminars	8,800		1,200			1,200	
221011	Printing, Stationery, Photocopying and Binding	2,000		800			800	
221014	Bank Charges and other Bank related costs	0				200	200	
227001	Travel inland	8,000		3,000		1,492	4,492	
227002	Travel abroad	20,000					0	
227004	Fuel, Lubricants and Oils	8,059		5,406		3,965	9,371	
228002	Maintenance - Vehicles	4,000		6,200			6,200	
Total Cost of Output 018201:		314,052	272,848	18,106		5,657	296,612	
Output:018202 Crop disease control and marketing								
211101	General Staff Salaries	69,314	69,314				69,314	
221002	Workshops and Seminars	837		1,920			1,920	
227001	Travel inland	9,200		2,500			2,500	
227004	Fuel, Lubricants and Oils	15,700		5,000			5,000	
Total Cost of Output 018202:		95,051	69,314	9,420			78,734	
Output:018204 Livestock Health and Marketing								
211101	General Staff Salaries	86,003	86,003				86,003	
221002	Workshops and Seminars	250		1,500			1,500	
221008	Computer supplies and Information Technology (IT)	6,500					0	
227001	Travel inland	5,000		2,500			2,500	
227004	Fuel, Lubricants and Oils	9,862		6,050			6,050	
Total Cost of Output 018204:		107,615	86,003	10,050			96,053	
Output:018205 Fisheries regulation								
211101	General Staff Salaries	33,371	33,371				33,371	
221002	Workshops and Seminars	850					0	
227001	Travel inland	8,000		3,000			3,000	
227004	Fuel, Lubricants and Oils	12,150		5,500			5,500	
Total Cost of Output 018205:		54,371	33,371	8,500			41,871	
Output:018206 Vermin control services								
211101	General Staff Salaries	10,276	10,276				10,276	
227001	Travel inland	2,500		700			700	
227004	Fuel, Lubricants and Oils	3,500		2,800			2,800	
Total Cost of Output 018206:		16,276	10,276	3,500			13,776	
Output:018207 Tsetse vector control and commercial insects farm promotion								
211101	General Staff Salaries	53,381	53,381				53,381	
221002	Workshops and Seminars	2,500					0	
224006	Agricultural Supplies	465					0	
227001	Travel inland	5,500		3,000			3,000	
227004	Fuel, Lubricants and Oils	11,973		5,450			5,450	
Total Cost of Output 018207:		73,819	53,381	8,450			61,831	
Total Cost of Higher LG Services		661,184	525,193	58,027		5,657	588,877	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018272 Administrative Capital								
312101	Non-Residential Buildings	30,000					0	
312104	Other Structures	96,000					0	
312202	Machinery and Equipment	44,100					0	
312212	Medical Equipment	29,800	0	0	11,000	0	11,000	
Total LCIII: Central Division		LCIV: Masindi Municipal Council						11,000
LCII: Civic	LCI: Veterinary	one Liquid Nitrogen tank 4000000			Source:Sector Conditional Grant (Wage)		4,000	

Vote: 534 Masindi District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates			
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
LCII: Civic	LCI: veterinary office	Procurement of one set of veterinary surgical kit 7000 Source:Sector Conditional Grant (Non-W					7,000	
312213	ICT Equipment	0	0	0	14,000	0	14,000	
Total LCIII: Central Division		LCIV: Masindi Municipal Council					14,000	
LCII: Civic	LCI: Production Office	Procurement of Plant clinic computers (3 lap tops and Source:Sector Conditional Grant (Non-W					14,000	
314201	Materials and supplies	91,100	0	0	30,033	0	30,033	
Total LCIII: Kimengo		LCIV: Buruli					10,500	
LCII: Kimengo	LCI: Kayera,Kabogoba, Kihaguzi,K	Procurement of tsetse fly traps Source:Sector Conditional Grant (Non-W					10,500	
Total LCIII: Pakanyi		LCIV: Buruli					17,033	
LCII: Kihaguzi	LCI: Kimengo, Bwijanga,Kihaguzi.	Fish Fingerings Source:Sector Conditional Grant (Non-W					10,000	
LCII: Labongo	LCI: Kihonda Farm	Procurement of one set of small scale illigation Source:Sector Conditional Grant (Non-W					7,033	
Total LCIII: Central Division		LCIV: Masindi Municipal Council					2,500	
LCII: Civic	LCI: Not Specified	Procurement of 15 spray pumps for five groups for co Source:Sector Conditional Grant (Non-W					2,500	
Total Cost of Output 018272:		291,000	0	0	55,033	0	55,033	
Total Cost of Capital Purchases		291,000	0	0	55,033	0	55,033	
Total Cost of function District Production Services		952,184	525,193	58,027	55,033	5,657	643,910	

LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 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	7,091	7,091				7,091
221001	Advertising and Public Relations	1,800		1,200			1,200
227001	Travel inland	1,000		2,000			2,000
227004	Fuel, Lubricants and Oils	1,155		800			800
Total Cost of Output 018301:		11,046	7,091	4,000			11,091
Output:018302 Enterprise Development Services							
221001	Advertising and Public Relations	800					0
221011	Printing, Stationery, Photocopying and Binding	700					0
227001	Travel inland	0		1,501			1,501
227002	Travel abroad	1,500					0
227004	Fuel, Lubricants and Oils	1,000		2,500			2,500
Total Cost of Output 018302:		4,000		4,001			4,001
Output:018303 Market Linkage Services							
227001	Travel inland	1,500					0
227004	Fuel, Lubricants and Oils	1,500					0
Total Cost of Output 018303:		3,000					0
Output:018304 Cooperatives Mobilisation and Outreach Services							
221002	Workshops and Seminars	2,000		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
227001	Travel inland	1,000		1,000			1,000
Total Cost of Output 018304:		4,000		4,000			4,000
Output:018305 Tourism Promotional Services							
227001	Travel inland	0		1,000			1,000
227004	Fuel, Lubricants and Oils	0		2,000			2,000
Total Cost of Output 018305:		0		3,000			3,000
Output:018307 Tourism Development							
227001	Travel inland	1,500					0
227004	Fuel, Lubricants and Oils	1,500					0
Total Cost of Output 018307:		3,000					0
Total Cost of Higher LG Services		25,046	7,091	15,001			22,092
Total Cost of function District Commercial Services		25,046	7,091	15,001			22,092

Vote: 534 Masindi District

Workplan 4: Production and Marketing

Total Cost of Production and Marketing

987,531	532,284	73,028	55,033	5,657	666,002
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Vote: 534 Masindi District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,512,510	2,621,602	3,547,329
District Unconditional Grant (Non-Wage)	2,433	1,825	2,342
Locally Raised Revenues	15,703	4,838	15,703
Multi-Sectoral Transfers to LLGs	9,564	1,332	19,136
Sector Conditional Grant (Non-Wage)	291,312	218,484	316,651
Sector Conditional Grant (Wage)	3,193,498	2,395,123	3,193,498
<i>Development Revenues</i>	609,995	692,454	641,580
District Discretionary Development Equalization Grant		0	110,000
Donor Funding	268,472	379,602	202,462
Multi-Sectoral Transfers to LLGs	15,000	12,852	129,118
Transitional Development Grant	326,524	300,000	200,000
Total Revenues	4,122,505	3,314,056	4,188,909
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,512,510	2,225,964	3,547,329
Wage	3,193,498	2,002,715	3,193,498
Non Wage	319,012	223,250	353,831
<i>Development Expenditure</i>	609,995	544,635	641,580
Domestic Development	341,524	233,606	439,118
Donor Development	268,472	311,028	202,462
Total Expenditure	4,122,505	2,770,599	4,188,909

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088153 NGO Basic Healthcare Services (LLS)							
291002	Transfers to NGOs	6,871	0	6,871	0	0	6,871
Total LCIII: Pakanyi		LCIV: Buruli			2,000		
LCII: Kyatiri	LCI: Kyatiri	Kyatiri Mary Mother of the Church			Source:Sector Conditional Grant (Non-W		
Total LCIII: Central Division		LCIV: Masindi Municipal Council			4,871		
LCII: Southern	LCI: Not Specified	Nyamigisa HCII			Source:Sector Conditional Grant (Non-W		
Total Cost of Output 088153:		6,871	0	6,871	0	0	6,871
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263366	Sector Conditional Grant (Wage)	1,766,385	1,766,385	0	0	0	1,766,385
Total LCIII: Budongo		LCIV: Bujenje			256,002		
LCII: Kabango	LCI: Bwinamira	Budongo HCII			Source:Sector Conditional Grant (Wage)		
LCII: Kasenene	LCI: Kasenene	Kasenene HCII			Source:Sector Conditional Grant (Wage)		
LCII: Kasongoire	LCI: Kasongoire	Kasongoire HCII			Source:Sector Conditional Grant (Wage)		
LCII: Nyabyeya	LCI: Nyabyeya	Nyabyeya HCII			Source:Sector Conditional Grant (Wage)		
LCII: Nyantonzi	LCI: Nyantonzi	Nyantonzi HCIII			Source:Sector Conditional Grant (Wage)		
Total LCIII: Bwijanga		LCIV: Bujenje			799,162		
LCII: Bikonzi	LCI: Bikonzi	Ikoba HCIII			Source:Sector Conditional Grant (Wage)		
LCII: Kahembe	LCI: Kisalizi	Kisalizi HCII			Source:Sector Conditional Grant (Wage)		
LCII: Kitamba	LCI: Kikingura	Kikingura HCII			Source:Sector Conditional Grant (Wage)		
LCII: Kitamba	LCI: Mihembero	Mihembero HCII			Source:Sector Conditional Grant (Wage)		

Vote: 534 Masindi District

Workplan 5: Health

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Kitamba	LCI: Kyamaiso	Kyamaiso HCII			Source:Sector Conditional Grant (Wage)		43,013
LCII: Kitamba	LCI: Kyamukudumi	Bwijanga HCIV			Source:Sector Conditional Grant (Wage)		440,055
LCII: Ntooma	LCI: Ntooma	Ntooma HCII			Source:Sector Conditional Grant (Wage)		42,773
LCII: Rukondwa	LCI: Kichandi	Kichandi HCII			Source:Sector Conditional Grant (Wage)		32,848
Total LCIII: Kimengo					LCIV: Buruli		275,906
LCII: Kijunjubwa	LCI: Kijunjubwa	Kijunjubwa HCIII			Source:Sector Conditional Grant (Wage)		118,741
LCII: Kimengo	LCI: Kimengo	Kimengo HCIII			Source:Sector Conditional Grant (Wage)		157,165
Total LCIII: Miirya					LCIV: Buruli		198,956
LCII: Bigando	LCI: Kijenga	Kijenga HCII			Source:Sector Conditional Grant (Wage)		35,720
LCII: Isimba	LCI: Pakanyi	Pakanyi HCIII			Source:Sector Conditional Grant (Wage)		134,970
LCII: Kigulya	LCI: Kigezi	Kigezi HCII			Source:Sector Conditional Grant (Wage)		28,266
Total LCIII: Pakanyi					LCIV: Buruli		236,358
LCII: Kiruli	LCI: Kitanyata	Kitanyata HCII			Source:Sector Conditional Grant (Wage)		35,107
LCII: Kyakamese	LCI: Alimugonza	Alimugonza HCII			Source:Sector Conditional Grant (Wage)		15,999
LCII: Kyatiri	LCI: Kyatiri H	Kyatiri HCIII			Source:Sector Conditional Grant (Wage)		142,699
LCII: Labongo	LCI: Kilanyi	Kilanyi HCII			Source:Sector Conditional Grant (Wage)		42,553
263367 Sector Conditional Grant (Non-Wage)		126,533	0	103,138	0	0	103,138
Total LCIII: Budongo					LCIV: Bujenje		16,440
LCII: Kabango	LCI: Budongo	Budongo HC II			Source:Sector Conditional Grant (Non-W)		3,113
LCII: Kasenene	LCI: Kasenene	Kasenene HC II			Source:Sector Conditional Grant (Non-W)		4,150
LCII: Kasongoire	LCI: Kasongoire	Kasongoire HC II			Source:Sector Conditional Grant (Non-W)		437
LCII: Nyabyeya	LCI: Nyabyeya	Nyabyeya HC II			Source:Sector Conditional Grant (Non-W)		3,550
LCII: Nyantonzi	LCI: Katugo	Nyantonzi HC III			Source:Sector Conditional Grant (Non-W)		5,189
Total LCIII: Bwijanga					LCIV: Bujenje		49,667
LCII: Bikonzi	LCI: Bikonzi	Ikoba HC III			Source:Sector Conditional Grant (Non-W)		6,063
LCII: Kahembe	LCI: Kisalizi	Kisalizi HC II			Source:Sector Conditional Grant (Non-W)		3,113
LCII: Kitamba	LCI: Kikingura	Kikingura HC II			Source:Sector Conditional Grant (Non-W)		3,113
LCII: Kitamba	LCI: Kyamukudumi	Byijanga HC IV			Source:Sector Conditional Grant (Non-W)		24,924
LCII: Kitamba	LCI: Mihembero	Mihembero HC II			Source:Sector Conditional Grant (Non-W)		3,113
LCII: Kitamba	LCI: Kyamaiso	Kyamaiso HC II			Source:Sector Conditional Grant (Non-W)		2,676
LCII: Ntooma	LCI: Ntooma	Ntooma HC II			Source:Sector Conditional Grant (Non-W)		3,113
LCII: Rukondwa	LCI: Kichandi	Kichandi HC II			Source:Sector Conditional Grant (Non-W)		3,550
Total LCIII: Kimengo					LCIV: Buruli		10,815
LCII: Kijunjubwa	LCI: Kijunjubwa	Kijunjubwa HC III			Source:Sector Conditional Grant (Non-W)		5,626
LCII: Kimengo	LCI: Kimengo	Kimengo HC III			Source:Sector Conditional Grant (Non-W)		5,189
Total LCIII: Miirya					LCIV: Buruli		12,889
LCII: Bigando	LCI: Kijenga	Kijenga HC II			Source:Sector Conditional Grant (Non-W)		3,714
LCII: Isimba	LCI: Pakanyi	Pakanyi HC III			Source:Sector Conditional Grant (Non-W)		5,625
LCII: Kigulya	LCI: Kigezi	Kigezi HC II			Source:Sector Conditional Grant (Non-W)		3,550
Total LCIII: Pakanyi					LCIV: Buruli		13,326
LCII: Kiruli	LCI: Kitanyata	Kitanyata HC II			Source:Sector Conditional Grant (Non-W)		3,713
LCII: Kyakamese	LCI: Alimugonza	Alimugonza HCII			Source:Sector Conditional Grant (Non-W)		874
LCII: Kyatiri	LCI: Kyatiri	Kyatiri HC III			Source:Sector Conditional Grant (Non-W)		5,626
LCII: Labongo	LCI: Kilanyi	Kilanyi HC II			Source:Sector Conditional Grant (Non-W)		3,113
Total Cost of Output 088154:		1,892,918	1,766,385	103,138	0	0	1,869,522
Total Cost of Lower Local Services		1,899,789	1,766,385	110,009	0	0	1,876,393
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088104 Medical Supplies for Health Facilities							
227001	Travel inland	0		476			476
227004	Fuel, Lubricants and Oils	0		724			724
Total Cost of Output 088104:		0		1,200			1,200
Total Cost of Higher LG Services		0		1,200			1,200
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Vote: 534 Masindi District

Workplan 5: Health

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088181 Staff Houses Construction and Rehabilitation							
312102 Residential Buildings		0	0	0	19,733	0	19,733
Total LCIII: Bwijanga							19,733
LCII: Bikonzi		LCI: Ikoba HC III		Completion of staff House at Ikoba HCIII (Shuttering		Source:District Discretionary Developme	19,733
		Total Cost of Output 088181:		0	0	0	19,733
Output:088182 Maternity Ward Construction and Rehabilitation							
312101 Non-Residential Buildings		0	0	0	89,218	0	89,218
Total LCIII: Miirya							87,074
LCII: Bigando		LCI: Kijenga HCII		Completion of Maternity ward at Kijenga HCII (Shutt		Source:District Discretionary Developme	87,074
Total LCIII: Pakanyi							2,144
LCII: Kyatiri		LCI: Kyatiri HCIII		Renovation of Maternity ward at Kyatiri HCIII (Reten		Source:District Discretionary Developme	2,144
		Total Cost of Output 088182:		0	0	0	89,218
		Total Cost of Capital Purchases		0	0	0	108,951
		Total Cost of function Primary Healthcare		1,899,789	1,766,385	111,209	108,951
							0
							1,986,544

LG Function 0882 District Hospital Services

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 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)		1,380,662	1,233,435	0	0	0	1,233,435
Total LCIII: Central Division							1,233,435
LCII: Civic		LCI: Masindi Hospital		Masindi Hospital		Source:Sector Conditional Grant (Wage)	1,233,435
263367 Sector Conditional Grant (Non-Wage)		0	0	178,252	0	0	178,252
Total LCIII: Central Division							178,252
LCII: Civic		LCI: Central Cell		Masindi Hospital		Source:Sector Conditional Grant (Non-W	178,252
		Total Cost of Output 088251:		1,380,662	1,233,435	178,252	0
		Total Cost of Lower Local Services		1,380,662	1,233,435	178,252	0
							1,411,687
Capital Purchases							
Output:088280 Hospital Construction and Rehabilitation							
312101 Non-Residential Buildings		300,000	0	0	140,000	0	140,000
Total LCIII: Central Division							140,000
LCII: Civic		LCI: Masindi Hospital		Laying of Electrical System		Source:Transitional Development Grant	20,000
LCII: Civic		LCI: Masindi Hospital		Construction of a Walkway from Female ward to Chil		Source:Transitional Development Grant	20,000
LCII: Civic		LCI: Masindi Hospital		Renovation of Female ward at Masindi Hospital		Source:Transitional Development Grant	100,000
312103 Roads and Bridges		0	0	0	60,000	0	60,000
Total LCIII: Central Division							60,000
LCII: Civic		LCI: Masindi Hospital		Paving of Hospital Road(Main gate to Theatre)		Source:Transitional Development Grant	60,000
		Total Cost of Output 088280:		300,000	0	0	200,000
		Total Cost of Capital Purchases		300,000	0	0	200,000
		Total Cost of function District Hospital Services		1,680,662	1,233,435	178,252	200,000
							0
							1,611,687

LG Function 0883 Health Management and Supervision

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088301 Healthcare Management Services							
211101 General Staff Salaries		193,678	193,678				193,678
211103 Allowances		2,745		3,800			3,800
213001 Medical expenses (To employees)		0		1,000			1,000
221001 Advertising and Public Relations		2,000		500			500
221002 Workshops and Seminars		45,046				22,462	22,462
221008 Computer supplies and Information Technology (IT)		2,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		6,924		3,500		5,000	8,500

Vote: 534 Masindi District**Workplan 5: Health**

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget			2017/18 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221012	Small Office Equipment	1,500		500			500
221014	Bank Charges and other Bank related costs	924					0
222001	Telecommunications	380		3,000			3,000
223004	Guard and Security services	2,500					0
223005	Electricity	2,000		3,000			3,000
223006	Water	500		720			720
224004	Cleaning and Sanitation	0		7,000			7,000
227001	Travel inland	153,360		3,000	1,049	95,000	99,049
227004	Fuel, Lubricants and Oils	73,410		9,827		80,000	89,827
228002	Maintenance - Vehicles	4,000		4,000			4,000
228004	Maintenance – Other	0		2,388			2,388
273102	Incapacity, death benefits and funeral expenses	0		1,000			1,000
<i>Total Cost of Output 088301:</i>		490,966	193,678	45,235	1,049	202,462	442,424
Total Cost of Higher LG Services		490,966	193,678	45,235	1,049	202,462	442,424
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:088372 Administrative Capital</i>							
312101	Non-Residential Buildings	26,524					0
<i>Total Cost of Output 088372:</i>		26,524					0
Total Cost of Capital Purchases		26,524					0
Total Cost of function Health Management and Supervision		517,490	193,678	45,235	1,049	202,462	442,424
Total Cost of Health		4,097,941	3,193,498	334,695	310,000	202,462	4,040,655

Vote: 534 Masindi District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	6,828,608	5,024,156	6,756,719
District Unconditional Grant (Non-Wage)	15,164	11,373	14,594
District Unconditional Grant (Wage)	76,016	52,501	59,668
Locally Raised Revenues	20,350	12,496	20,350
Multi-Sectoral Transfers to LLGs	3,863	1,440	8,199
Other Transfers from Central Government	7,000	7,100	10,600
Sector Conditional Grant (Non-Wage)	895,485	581,198	832,577
Sector Conditional Grant (Wage)	5,810,730	4,358,048	5,810,730
<i>Development Revenues</i>	351,013	302,818	380,511
Development Grant	183,905	183,905	186,153
District Discretionary Development Equalization Grant		0	60,440
Multi-Sectoral Transfers to LLGs	125,108	76,913	133,918
Transitional Development Grant	42,000	42,000	
Total Revenues	7,179,621	5,326,975	7,137,230
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	6,828,608	4,994,604	6,756,719
Wage	5,886,746	4,388,096	5,870,398
Non Wage	941,862	606,507	886,320
<i>Development Expenditure</i>	351,013	179,888	380,511
Domestic Development	351,013	179,888	380,511
Donor Development	0	0	0
Total Expenditure	7,179,621	5,174,492	7,137,230

(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>		2016/17 Approved Budget			2017/18 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078151 Primary Schools Services UPE (LLS)							
263366 Sector Conditional Grant (Wage)		5,055,691	5,049,789	0	0	0	5,049,789
Total LCIII: Budongo		LCIV: Bujenje					1,142,289
LCII: Kabango	LCI: Kabango	Kabango Primary School			Source:Sector Conditional Grant (Wage)		199,864
LCII: Kasenene	LCI: Kasenene	Kasenene Primary School			Source:Sector Conditional Grant (Wage)		95,209
LCII: Kasongoire	LCI: Budongo	Budongo Saw Mill Primary School			Source:Sector Conditional Grant (Wage)		46,169
LCII: Kasongoire	LCI: Bulyango	Bulyango Public Primary School			Source:Sector Conditional Grant (Wage)		83,220
LCII: Kasongoire	LCI: Kasongoire	Kasongoire Primary School			Source:Sector Conditional Grant (Wage)		49,233
LCII: Kasongoire	LCI: Kimanya	Kimanya Primary School			Source:Sector Conditional Grant (Wage)		46,350
LCII: Kinyara	LCI: Kinyara	Kinyara Sugar Works Primary School			Source:Sector Conditional Grant (Wage)		183,860
LCII: Nyabyeya	LCI: Karongo	Karongo Primary School			Source:Sector Conditional Grant (Wage)		84,428
LCII: Nyabyeya	LCI: Nyabyeya	Nyabyeya Primary School			Source:Sector Conditional Grant (Wage)		90,175
LCII: Nyantonzi	LCI: Kimanya	Kimanya Upper Primary School			Source:Sector Conditional Grant (Wage)		69,800
LCII: Nyantonzi	LCI: Nyantonzi	Nyantonzi Primary School			Source:Sector Conditional Grant (Wage)		67,247
LCII: Nyantonzi	LCI: Rwempisi	Rwempisi Primary School			Source:Sector Conditional Grant (Wage)		57,229
LCII: Nyantonzi	LCI: Siiba	Siiba Primary School			Source:Sector Conditional Grant (Wage)		69,507
Total LCIII: Bwijanga		LCIV: Bujenje					1,626,236
LCII: Bikonzi	LCI: Kinywamurara	Kinywamurara Primary School			Source:Sector Conditional Grant (Wage)		58,321
LCII: Bikonzi	LCI: Mihembero	Mihembero Primary School			Source:Sector Conditional Grant (Wage)		71,762

Vote: 534 Masindi District

Workplan 6: Education

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Bikonzi	LCI: Ikoba	Masindi Centre for Handcapped Primary School			Source:Sector Conditional Grant (Wage)		85,249
LCII: Bikonzi	LCI: Kihooole	Kihooole Primary School			Source:Sector Conditional Grant (Wage)		56,861
LCII: Bikonzi	LCI: Kikuube	Kikuube Primary School			Source:Sector Conditional Grant (Wage)		48,114
LCII: Bikonzi	LCI: Ikoba	Ikoba Girls Primary School			Source:Sector Conditional Grant (Wage)		50,984
LCII: Bikonzi	LCI: Ikoba	Ikoba Boys Primary School			Source:Sector Conditional Grant (Wage)		63,628
LCII: Kahembe	LCI: Isimba	Isimba Primary School			Source:Sector Conditional Grant (Wage)		46,655
LCII: Kahembe	LCI: Murro	St. Kizito Murro Primary School			Source:Sector Conditional Grant (Wage)		52,328
LCII: Kahembe	LCI: Murro	Murro Primary School			Source:Sector Conditional Grant (Wage)		59,060
LCII: Kitamba	LCI: Miramura	Miramura Primary School			Source:Sector Conditional Grant (Wage)		58,285
LCII: Kitamba	LCI: Kitamba	Kitamba Primary School			Source:Sector Conditional Grant (Wage)		59,702
LCII: Kitamba	LCI: Marongo	Marongo Primary School			Source:Sector Conditional Grant (Wage)		64,990
LCII: Kitamba	LCI: Byerima	Byerima primary school			Source:Sector Conditional Grant (Wage)		62,478
LCII: Kitamba	LCI: Kisalizi	Kisalizi Primary School			Source:Sector Conditional Grant (Wage)		71,589
LCII: Kitamba	LCI: Bulima	Bulima Primary School			Source:Sector Conditional Grant (Wage)		104,981
LCII: Ntooma	LCI: Kikingura	Kikingura Primary School			Source:Sector Conditional Grant (Wage)		98,205
LCII: Ntooma	LCI: Kihagani	Kihagani Primary School			Source:Sector Conditional Grant (Wage)		53,346
LCII: Ntooma	LCI: Ntooma	Ntooma Primary School			Source:Sector Conditional Grant (Wage)		98,739
LCII: Ntooma	LCI: Kyamaiso	Kyamaiso non formal Primary School			Source:Sector Conditional Grant (Wage)		11,299
LCII: Ntooma	LCI: Not Specified	Nyabubaale Primary School			Source:Sector Conditional Grant (Wage)		47,486
LCII: Rukondwa	LCI: Kionozi	Kionozi Primary School			Source:Sector Conditional Grant (Wage)		65,254
LCII: Rukondwa	LCI: Kiina	Kiina Primary School			Source:Sector Conditional Grant (Wage)		53,410
LCII: Rukondwa	LCI: Rukondwa	Rukondwa Primary School			Source:Sector Conditional Grant (Wage)		50,395
LCII: Rukondwa	LCI: Isagara	Isagara Primary School			Source:Sector Conditional Grant (Wage)		64,633
LCII: Rukondwa	LCI: Kichandi	Kichandi Primary School			Source:Sector Conditional Grant (Wage)		68,482
Total LCIII: Kimengo				LCIV: Buruli			252,414
LCII: Kijunjubwa	LCI: Kijunjubwa	Kijunjubwa Primary School			Source:Sector Conditional Grant (Wage)		56,919
LCII: Kijunjubwa	LCI: Kyarutanga	Kyarutanga non formal School			Source:Sector Conditional Grant (Wage)		12,583
LCII: Kijunjubwa	LCI: Miduuma	Miduuma Primary School			Source:Sector Conditional Grant (Wage)		41,960
LCII: Kijunjubwa	LCI: Kaikuku	Kaikuku non formal School			Source:Sector Conditional Grant (Wage)		2,252
LCII: Kijunjubwa	LCI: Miduuma	Miduuma ELSE School			Source:Sector Conditional Grant (Wage)		5,632
LCII: Kimengo	LCI: Kayera	Kayera Public non formal School			Source:Sector Conditional Grant (Wage)		5,487
LCII: Kimengo	LCI: Kayera	Kayera Primary School			Source:Sector Conditional Grant (Wage)		62,375
LCII: Kimengo	LCI: Kimengo	Kimengo Primary School			Source:Sector Conditional Grant (Wage)		65,206
Total LCIII: Miirya				LCIV: Buruli			580,766
LCII: Bigando	LCI: Kahara	Kahara School			Source:Sector Conditional Grant (Wage)		65,759
LCII: Bigando	LCI: Kibaali	Kibaali Primary School			Source:Sector Conditional Grant (Wage)		52,828
LCII: Bigando	LCI: Kinuuma	Kinuuma Primary School			Source:Sector Conditional Grant (Wage)		58,491
LCII: Isimba	LCI: Kitwetwe	Kitwetwe Primary School			Source:Sector Conditional Grant (Wage)		58,506
LCII: Isimba	LCI: Kinuumi	Kinuumi Primary School			Source:Sector Conditional Grant (Wage)		70,625
LCII: Isimba	LCI: Kijogoro	Kijogoro Primary School			Source:Sector Conditional Grant (Wage)		85,151
LCII: Kigulya	LCI: Kigezi	Kigezi Primary School			Source:Sector Conditional Grant (Wage)		57,544
LCII: Kigulya	LCI: Pakanyi	St. Pauls Pakanyi Primary School			Source:Sector Conditional Grant (Wage)		83,932
LCII: Kigulya	LCI: Kyabaswa	Kyabaswa Primary School			Source:Sector Conditional Grant (Wage)		47,929
Total LCIII: Pakanyi				LCIV: Buruli			1,448,085
LCII: Kihaguzi	LCI: Bokwe	Bokwe Primary School			Source:Sector Conditional Grant (Wage)		101,466
LCII: Kihaguzi	LCI: Kibamba	Kibamba Primary School			Source:Sector Conditional Grant (Wage)		80,846
LCII: Kihaguzi	LCI: Alimugonza	Alimugonza Primary School			Source:Sector Conditional Grant (Wage)		88,386
LCII: Kiruli	LCI: Nyakarongo	Nyakarongo Primary School			Source:Sector Conditional Grant (Wage)		57,267
LCII: Kiruli	LCI: Kitanyata	Kitanyata Primary School			Source:Sector Conditional Grant (Wage)		133,075
LCII: Kyakamese	LCI: Karungi	Karungi Primary School			Source:Sector Conditional Grant (Wage)		60,703
LCII: Kyakamese	LCI: Kisindizi	Kisindizi II Primary School			Source:Sector Conditional Grant (Wage)		59,656
LCII: Kyakamese	LCI: Kiyuya	Kiyuya Primary School			Source:Sector Conditional Grant (Wage)		76,626
LCII: Kyakamese	LCI: Walyoba	Walyoba Primary School			Source:Sector Conditional Grant (Wage)		110,363
LCII: Kyakamese	LCI: Nyakatoogo	Nyakatoogo Primary School			Source:Sector Conditional Grant (Wage)		48,710

Vote: 534 Masindi District

Workplan 6: Education

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Kyakamese	LCI: Waiga	Waiga Primary School			Source:Sector Conditional Grant (Wage)		85,580
LCII: Kyatiri	LCI: Nyambindo	Nyambindo Primary School			Source:Sector Conditional Grant (Wage)		71,848
LCII: Kyatiri	LCI: Kyatiri	St Marys Kyatiri Primary School			Source:Sector Conditional Grant (Wage)		139,154
LCII: Kyatiri	LCI: Kibibira	Kibibira Primary School			Source:Sector Conditional Grant (Wage)		69,797
LCII: Labongo	LCI: Kilanyi	Kilanyi Primary School			Source:Sector Conditional Grant (Wage)		63,609
LCII: Labongo	LCI: Nyakyanika	Nyakyanika Primary School			Source:Sector Conditional Grant (Wage)		85,872
LCII: Labongo	LCI: Kilanyi	Kilanyi Muslim Primary School			Source:Sector Conditional Grant (Wage)		55,533
LCII: Labongo	LCI: Kisindizi	Kisindizi Public Primary School			Source:Sector Conditional Grant (Wage)		59,593
263367 Sector Conditional Grant (Non-Wage)		347,544	0	356,190	0	0	356,190
Total LCIII: Budongo		LCIV: Bujenje					93,127
LCII: Kabango	LCI: Kabango	Kabango Primary School			Source:Sector Conditional Grant (Non-W		14,112
LCII: Kasenene	LCI: Kasenene	Kasenene Primary School			Source:Sector Conditional Grant (Non-W		7,599
LCII: Kasongoire	LCI: Kimanya	Kimanya Primary School			Source:Sector Conditional Grant (Non-W		4,368
LCII: Kasongoire	LCI: Kasongoire	Kasongoire Primary School			Source:Sector Conditional Grant (Non-W		4,411
LCII: Kasongoire	LCI: Bulyango	Bulyango Public Primary School			Source:Sector Conditional Grant (Non-W		7,029
LCII: Kinyara	LCI: Kinyara	Kinyara Sugar Works Primary School			Source:Sector Conditional Grant (Non-W		13,953
LCII: Nyabyeya	LCI: Karongo	Karongo Primary School			Source:Sector Conditional Grant (Non-W		7,444
LCII: Nyabyeya	LCI: Budongo	Budongo Saw Mill Primary School			Source:Sector Conditional Grant (Non-W		4,079
LCII: Nyabyeya	LCI: Nyabyeya	Nyabyeya Primary School			Source:Sector Conditional Grant (Non-W		8,339
LCII: Nyantonzi	LCI: Rwempisi	Rwempisi Primary School			Source:Sector Conditional Grant (Non-W		5,466
LCII: Nyantonzi	LCI: Siiba	Siiba Primary School			Source:Sector Conditional Grant (Non-W		4,180
LCII: Nyantonzi	LCI: Kimanya	Kimanya Upper Primary School			Source:Sector Conditional Grant (Non-W		5,603
LCII: Nyantonzi	LCI: Nyantonzi	Nyantanzi Primary School			Source:Sector Conditional Grant (Non-W		6,542
Total LCIII: Bwijanga		LCIV: Bujenje					99,485
LCII: Bikonzi	LCI: Mihembero	Mihembero Primary School			Source:Sector Conditional Grant (Non-W		4,007
LCII: Bikonzi	LCI: Kikuube	Kikuube Primary school			Source:Sector Conditional Grant (Non-W		3,884
LCII: Bikonzi	LCI: Ikoba	Ikoba Boys Primary School			Source:Sector Conditional Grant (Non-W		2,296
LCII: Bikonzi	LCI: Kinywamurara	Kinywamurara Primary School			Source:Sector Conditional Grant (Non-W		4,245
LCII: Bikonzi	LCI: Ikoba	Masindi Centre for the Handcapped Primary School			Source:Sector Conditional Grant (Non-W		2,448
LCII: Bikonzi	LCI: Kihooole	Kihooole Primary School			Source:Sector Conditional Grant (Non-W		2,910
LCII: Bikonzi	LCI: Isagara	Isagara Primary School			Source:Sector Conditional Grant (Non-W		5,321
LCII: Bikonzi	LCI: Ikoba	Ikoba Girls Primary School			Source:Sector Conditional Grant (Non-W		2,982
LCII: Kahembe	LCI: Murro	Murro Primary School			Source:Sector Conditional Grant (Non-W		4,346
LCII: Kahembe	LCI: Murro	St. Kizito Murro Primary School			Source:Sector Conditional Grant (Non-W		2,361
LCII: Kitamba	LCI: Bulima	Bulima Primary School			Source:Sector Conditional Grant (Non-W		7,487
LCII: Kitamba	LCI: Byerima	Byerima Primary School			Source:Sector Conditional Grant (Non-W		4,332
LCII: Kitamba	LCI: Kisalizi	Kisalizi Primary School			Source:Sector Conditional Grant (Non-W		5,235
LCII: Kitamba	LCI: Kikingura	Kikingura Primary School			Source:Sector Conditional Grant (Non-W		6,231
LCII: Kitamba	LCI: Miramura	Miramura Primary School			Source:Sector Conditional Grant (Non-W		3,574
LCII: Kitamba	LCI: Isimba	Isimba Primary School			Source:Sector Conditional Grant (Non-W		3,610
LCII: Kitamba	LCI: Marongo	Marongo Primary School			Source:Sector Conditional Grant (Non-W		4,007
LCII: Kitamba	LCI: Kitamba	Kitamba Primary School			Source:Sector Conditional Grant (Non-W		3,401
LCII: Ntooma	LCI: Kihagani	Kihagani Primary School			Source:Sector Conditional Grant (Non-W		2,332
LCII: Ntooma	LCI: Ntooma	Ntooma Primary School			Source:Sector Conditional Grant (Non-W		6,130
LCII: Ntooma	LCI: Nyabubaale	Nyabubaale Primary School			Source:Sector Conditional Grant (Non-W		2,491
LCII: Rukondwa	LCI: Kiina	Kiina Primary School			Source:Sector Conditional Grant (Non-W		4,166
LCII: Rukondwa	LCI: Rukondwa	Rukondwa Primary School			Source:Sector Conditional Grant (Non-W		2,852
LCII: Rukondwa	LCI: Not Specified	Kitonozzi Primary School			Source:Sector Conditional Grant (Non-W		4,238
LCII: Rukondwa	LCI: Kichandi	Kichandi Primary School			Source:Sector Conditional Grant (Non-W		4,599
Total LCIII: Kimengo		LCIV: Buruli					14,093
LCII: Kijunjubwa	LCI: Miduuma	Miduuma Primary School			Source:Sector Conditional Grant (Non-W		2,809
LCII: Kijunjubwa	LCI: Kijunjubwa	Kijunjubwa Primary School			Source:Sector Conditional Grant (Non-W		4,202
LCII: Kimengo	LCI: Kimengo	Kimengo Primary School			Source:Sector Conditional Grant (Non-W		4,772
LCII: Kimengo	LCI: Kayera	Kayera Primary School			Source:Sector Conditional Grant (Non-W		2,310

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Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total LCIII: Miirya		LCIV: Buruli					44,245
LCII: Bigando	LCI: Kibaali	<i>Kibaali Primary School</i>			Source:Sector Conditional Grant (Non-W		3,985
LCII: Bigando	LCI: Kahara	<i>Kahara Primary School</i>			Source:Sector Conditional Grant (Non-W		4,346
LCII: Bigando	LCI: Kinuuma	<i>Kinuuma Primary School</i>			Source:Sector Conditional Grant (Non-W		4,310
LCII: Isimba	LCI: Kitwetwe	<i>Kitwetwe Primary School</i>			Source:Sector Conditional Grant (Non-W		4,383
LCII: Isimba	LCI: Pakanyi	<i>St. Pauls Pakanyi Primary School</i>			Source:Sector Conditional Grant (Non-W		4,505
LCII: Isimba	LCI: Kijogoro	<i>Kijogoro Primary School</i>			Source:Sector Conditional Grant (Non-W		5,841
LCII: Isimba	LCI: Kinuumi	<i>Kinumi Primary School</i>			Source:Sector Conditional Grant (Non-W		6,249
LCII: Kigulya	LCI: Kigezi	<i>Kigezi Primary School</i>			Source:Sector Conditional Grant (Non-W		5,130
LCII: Kigulya	LCI: Kyabaswa	<i>Kyabaswa Primary School</i>			Source:Sector Conditional Grant (Non-W		5,495
Total LCIII: Pakanyi		LCIV: Buruli					105,240
LCII: Kihaguzi	LCI: Bokwe	<i>Bokwe Primary School</i>			Source:Sector Conditional Grant (Non-W		7,321
LCII: Kihaguzi	LCI: Kibamba	<i>Kibamba Primary School</i>			Source:Sector Conditional Grant (Non-W		5,834
LCII: Kihaguzi	LCI: Alimugonza	<i>Alimugonza Primary School</i>			Source:Sector Conditional Grant (Non-W		7,166
LCII: Kiruli	LCI: Kitanyata	<i>Kitanyata Primary School</i>			Source:Sector Conditional Grant (Non-W		7,814
LCII: Kiruli	LCI: Nyakarongo	<i>Nyakarongo Primary School</i>			Source:Sector Conditional Grant (Non-W		3,689
LCII: Kyakamese	LCI: Waiga	<i>Waiga Primary School</i>			Source:Sector Conditional Grant (Non-W		7,213
LCII: Kyakamese	LCI: Kiyuya	<i>Kiyuya Primary School</i>			Source:Sector Conditional Grant (Non-W		6,520
LCII: Kyakamese	LCI: Nyakatoogo	<i>Nyakatoogo Primary School</i>			Source:Sector Conditional Grant (Non-W		3,271
LCII: Kyakamese	LCI: Walyoba	<i>Walyoba Primary School</i>			Source:Sector Conditional Grant (Non-W		7,343
LCII: Kyakamese	LCI: Karungi	<i>Karungi Primary School</i>			Source:Sector Conditional Grant (Non-W		5,798
LCII: Kyakamese	LCI: Not Specified	<i>Kisindizi II Primary School</i>			Source:Sector Conditional Grant (Non-W		4,318
LCII: Kyatiri	LCI: Nyambindo	<i>Nyambindo Primary School</i>			Source:Sector Conditional Grant (Non-W		6,484
LCII: Kyatiri	LCI: Kyatiri	<i>St. Marys Kyatiri Primary School</i>			Source:Sector Conditional Grant (Non-W		9,011
LCII: Kyatiri	LCI: Kibibira	<i>Kibibira Primary School</i>			Source:Sector Conditional Grant (Non-W		5,119
LCII: Labongo	LCI: Kisindizi	<i>Kisindizi Public Primary School</i>			Source:Sector Conditional Grant (Non-W		4,881
LCII: Labongo	LCI: Kilanyi	<i>Kilanyi Primary School</i>			Source:Sector Conditional Grant (Non-W		4,383
LCII: Labongo	LCI: Kilanyi	<i>Kilanyi Muslim Primary School</i>			Source:Sector Conditional Grant (Non-W		3,863
LCII: Labongo	LCI: Nyakyanika	<i>Nyakyanika Primary School</i>			Source:Sector Conditional Grant (Non-W		5,213
Total Cost of Output 078151:		5,403,235	5,049,789	356,190	0	0	5,405,979
Total Cost of Lower Local Services		5,403,235	5,049,789	356,190	0	0	5,405,979
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078175 Non Standard Service Delivery Capital							
312101	Non-Residential Buildings	0	0	0	12,500	0	12,500
Total LCIII: Budongo		LCIV: Bujenje					5,000
LCII: Kasongoire	LCI: Kasongoire	<i>Installation of lightening conductor at Kasongoire Pri</i>			Source:District Discretionary Developme		2,500
LCII: Nyantonzi	LCI: Rwempisi	<i>Installation of lightening conductor at Rwempisi Prim</i>			Source:District Discretionary Developme		2,500
Total LCIII: Bwijanga		LCIV: Bujenje					2,500
LCII: Ntooma	LCI: Ntooma	<i>Installation of lightening conductor at Ntooma Prima</i>			Source:District Discretionary Developme		2,500
Total LCIII: Kimengo		LCIV: Buruli					2,500
LCII: Kimengo	LCI: Kimengo	<i>Installation of lightening conductor at Kimengo Prim</i>			Source:District Discretionary Developme		2,500
Total LCIII: Pakanyi		LCIV: Buruli					2,500
LCII: Labongo	LCI: Nyakyanika	<i>Installation of lightening conductor at Nyakyanika Pr</i>			Source:District Discretionary Developme		2,500
Total Cost of Output 078175:		0	0	0	12,500	0	12,500
Output:078180 Classroom construction and rehabilitation							
312101	Non-Residential Buildings	0	0	0	47,440	0	47,440
Total LCIII: Bwijanga		LCIV: Bujenje					45,440
LCII: Kahembe	LCI: Murro	<i>Rehabilitation of a 2 classroom block at Murro Prima</i>			Source:District Discretionary Developme		43,440
LCII: Rukondwa	LCI: Kichandi	<i>Payment of retention for a 2 classroom block rehabilit</i>			Source:District Discretionary Developme		2,000
Total LCIII: Pakanyi		LCIV: Buruli					2,000
LCII: Kyakamese	LCI: Kisindizi	<i>Payment of retention for a 2 classroom block rehabilit</i>			Source:District Discretionary Developme		2,000
312102	Residential Buildings	82,324	0	0	0	0	0
Total Cost of Output 078180:		82,324	0	0	47,440	0	47,440

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Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078181 Latrine construction and rehabilitation							
312101	Non-Residential Buildings	16,500	0	0	75,488	0	75,488
Total LCIII: Budongo		LCIV: Bujenje					24,000
LCII: Nyantonzi	LCI: Kimanya	Construction of a 2 pit latrine with washroom at the st		Source:Development Grant		7,000	
LCII: Nyantonzi	LCI: Rwempisi	Construction of 5 stance lined latrine at Rwempisi Pri		Source:Development Grant		17,000	
Total LCIII: Bwijanga		LCIV: Bujenje					29,663
LCII: Bikonzi	LCI: Masindi Centre	Completion of a 5 Stance pit latrine at Masindi Centr		Source:Development Grant		8,000	
LCII: Bikonzi	LCI: Kinywamurara	Construction of a 2 pit latrine with washroom at the st		Source:Development Grant		7,000	
LCII: Kitamba	LCI: Kikingura	Construction of a 2 pit latrine with washroom at the st		Source:Development Grant		7,000	
LCII: Ntooma	LCI: Kihagani	Construction of a 2 pit latrine with washroom at the st		Source:Development Grant		7,663	
Total LCIII: Miirya		LCIV: Buruli					14,825
LCII: Isimba	LCI: Pakanyi	Payment of retention for 5 stance lined latrine constru		Source:Development Grant		825	
LCII: Isimba	LCI: Kitwetwe	Construction of a 2 pit latrine with washroom at the st		Source:Development Grant		7,000	
LCII: Isimba	LCI: Kinuumi	Construction of a 2 pit latrine with washroom at the st		Source:Development Grant		7,000	
Total LCIII: Pakanyi		LCIV: Buruli					7,000
LCII: Kihaguzi	LCI: Alimugonza	Construction of a 2 pit latrine with washroom at the st		Source:Development Grant		7,000	
Total Cost of Output 078181:		16,500	0	0	75,488	0	75,488
Output:078182 Teacher house construction and rehabilitation							
312102	Residential Buildings	72,616	0	0	75,765	0	75,765
Total LCIII: Bwijanga		LCIV: Bujenje					3,600
LCII: Bikonzi	LCI: Kinywamurara	Payment of retention of staff house at Kinywamurara		Source:Development Grant		3,600	
Total LCIII: Miirya		LCIV: Buruli					72,165
LCII: Isimba	LCI: Kitwetwe	Construction of staff house at Kitwetwe Primary Scho		Source:Development Grant		72,165	
Total Cost of Output 078182:		72,616	0	0	75,765	0	75,765
Total Cost of Capital Purchases		171,440	0	0	211,193	0	211,193
Total Cost of function Pre-Primary and Primary Education		5,574,675	5,049,789	356,190	211,193	0	5,617,173

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 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)	712,472	718,373	0	0	0	718,373
Total LCIII: Budongo		LCIV: Bujenje					167,833
LCII: Kabango	LCI: Kabango	Kinyara Secondary School		Source:Sector Conditional Grant (Wage)		167,833	
Total LCIII: Bwijanga		LCIV: Bujenje					234,060
LCII: Bikonzi	LCI: Ikoba	Ikoba Girls Secondary School		Source:Sector Conditional Grant (Wage)		120,544	
LCII: Kitamba	LCI: Musoma	Bwijanga Secondary School		Source:Sector Conditional Grant (Wage)		113,516	
Total LCIII: Miirya		LCIV: Buruli					172,717
LCII: Isimba	LCI: Pakanyi	St. Paul Pakanyi Secondary School		Source:Sector Conditional Grant (Wage)		172,717	
Total LCIII: Pakanyi		LCIV: Buruli					143,763
LCII: Kyakamese	LCI: Kiyuya	Kiyuya Secondary School		Source:Sector Conditional Grant (Wage)		143,763	
263367	Sector Conditional Grant (Non-Wage)	340,257	0	301,804	0	0	301,804
Total LCIII: Budongo		LCIV: Bujenje					114,804
LCII: Kabango	LCI: Kinyara Secondary school	Kinyara Secondary School		Source:Sector Conditional Grant (Non-W		114,804	
Total LCIII: Bwijanga		LCIV: Bujenje					80,000
LCII: Bikonzi	LCI: Ikoba Girls Secondary school	Ikoba Girls Secondary School		Source:Sector Conditional Grant (Non-W		25,000	
LCII: Kahembe	LCI: Bwijanga secondary school	Bwijanga Secondary School		Source:Sector Conditional Grant (Non-W		55,000	
Total LCIII: Miirya		LCIV: Buruli					44,000
LCII: Isimba	LCI: Pakanyi Secondary school	St Paul Senior Secondary School Pakanyi		Source:Sector Conditional Grant (Non-W		44,000	
Total LCIII: Pakanyi		LCIV: Buruli					63,000
LCII: Kyakamese	LCI: Kiyuya secondary school	Kiyuyua Secondary School		Source:Sector Conditional Grant (Non-W		63,000	
Total Cost of Output 078251:		1,052,728	718,373	301,804	0	0	1,020,177
Total Cost of Lower Local Services		1,052,728	718,373	301,804	0	0	1,020,177

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Total Cost of function Secondary Education 1,052,728 718,373 301,804 0 0 1,020,177

LG Function 0783 Skills Development

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget			2017/18 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078351 Tertiary Institutions Services (LLS)</i>							
263367	Sector Conditional Grant (Non-Wage)	138,425					0
<i>Total Cost of Output 078351:</i>		<i>138,425</i>					<i>0</i>
Total Cost of Lower Local Services		138,425					0
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078301 Tertiary Education Services</i>							
211101	General Staff Salaries	42,567	42,567				42,567
221009	Welfare and Entertainment	0		149,479			149,479
<i>Total Cost of Output 078301:</i>		<i>42,567</i>	<i>42,567</i>	<i>149,479</i>			<i>192,046</i>
Total Cost of Higher LG Services		42,567	42,567	149,479			192,046
Total Cost of function Skills Development		180,992	42,567	149,479			192,046

LG Function 0784 Education & Sports Management and Inspection

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget			2017/18 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078401 Education Management Services</i>							
211101	General Staff Salaries	41,826	31,708				31,708
211103	Allowances	748					0
213002	Incapacity, death benefits and funeral expenses	2,200		0			0
221001	Advertising and Public Relations	500		400			400
221002	Workshops and Seminars	1					0
221003	Staff Training	1					0
221008	Computer supplies and Information Technology (IT)	2,000		800			800
221011	Printing, Stationery, Photocopying and Binding	3,000		2,000			2,000
221012	Small Office Equipment	500		300			300
221014	Bank Charges and other Bank related costs	400					0
222001	Telecommunications	300		400			400
223005	Electricity	2,428		2,000			2,000
224004	Cleaning and Sanitation	7,680		2,800			2,800
227001	Travel inland	14,000		14,000			14,000
227003	Carriage, Haulage, Freight and transport hire	5,000					0
227004	Fuel, Lubricants and Oils	13,000		10,651			10,651
228002	Maintenance - Vehicles	6,000		5,296			5,296
282101	Donations	0		2			2
<i>Total Cost of Output 078401:</i>		<i>99,584</i>	<i>31,708</i>	<i>38,649</i>			<i>70,357</i>
<i>Output:078402 Monitoring and Supervision of Primary & secondary Education</i>							
211101	General Staff Salaries	26,859	20,520				20,520
221001	Advertising and Public Relations	0		300			300
221002	Workshops and Seminars	776					0
221008	Computer supplies and Information Technology (IT)	840		800			800
221011	Printing, Stationery, Photocopying and Binding	2,000		1,200			1,200
221012	Small Office Equipment	500		200			200
221017	Subscriptions	0		260			260
222001	Telecommunications	400		400			400
227001	Travel inland	18,500		12,000			12,000
227003	Carriage, Haulage, Freight and transport hire	0		840			840
227004	Fuel, Lubricants and Oils	12,000		9,000			9,000

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Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
228002	Maintenance - Vehicles	4,000					0	
Total Cost of Output 078402:		65,875	20,520	25,000			45,520	
Output:078403 Sports Development services								
211101	General Staff Salaries	7,331	7,440				7,440	
221002	Workshops and Seminars	4,000					0	
221017	Subscriptions	350		350			350	
224005	Uniforms, Beddings and Protective Gear	2,000					0	
227001	Travel inland	3,050		2,350			2,350	
227003	Carriage, Haulage, Freight and transport hire	4,000		2,000			2,000	
227004	Fuel, Lubricants and Oils	1,000		1,000			1,000	
228002	Maintenance - Vehicles	600		300			300	
282101	Donations	4,000		1,000			1,000	
Total Cost of Output 078403:		26,331	7,440	7,000			14,440	
Output:078404 Sector Capacity Development								
221002	Workshops and Seminars	18,000			18,000		18,000	
227001	Travel inland	5,000			3,000		3,000	
227003	Carriage, Haulage, Freight and transport hire	1,500			3,000		3,000	
282103	Scholarships and related costs	7,500					0	
Total Cost of Output 078404:		32,000			24,000		24,000	
Total Cost of Higher LG Services		223,790	59,668	70,649	24,000		154,317	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078472 Administrative Capital								
281502	Feasibility Studies for Capital Works	0	0	0	4,000	0	4,000	
Total LCIII: Budongo		LCIV: Bujenje						1,000
LCII: Nyabyeya	LCI: Nyabyeya	Conducting needs assessment in Primary Schools of		Source:Development Grant			1,000	
Total LCIII: Bwijanga		LCIV: Bujenje						1,500
LCII: Kitamba	LCI: Bwijanga	Conducting needs assessment in Primary Schools of		Source:Development Grant			1,500	
Total LCIII: Miirya		LCIV: Buruli						500
LCII: Kigulya	LCI: Isimba	Conducting needs assessment in Primary Schools of		Source:Transitional Development Grant			500	
Total LCIII: Pakanyi		LCIV: Buruli						1,000
LCII: Kihaguzi	LCI: Kihaguzi	Conducting needs assessment in Primary Schools of		Source:Development Grant			1,000	
281504	Monitoring, Supervision & Appraisal of capital works	4,000	0	0	4,400	0	4,400	
Total LCIII: Budongo		LCIV: Bujenje						1,100
LCII: Nyantonzi	LCI: Rwempisi	Monitoring for 5 stance lined latrine at Rwempisi pri		Source:Development Grant			500	
LCII: Nyantonzi	LCI: Kimanya	Monitoring the construction of 2 stance pit latrine wit		Source:Development Grant			400	
LCII: Nyantonzi	LCI: Rwempisi	Monitoring sola installation at Rwempisi Primary Sch		Source:Development Grant			200	
Total LCIII: Bwijanga		LCIV: Bujenje						2,000
LCII: Bikonzi	LCI: Kinywamurara	Monitoring of 5 stance lined latrine constructed at Ki		Source:Development Grant			400	
LCII: Bikonzi	LCI: Kichandi	Monitoring of 2 classrooms rehabilitated at Kichandi		Source:Development Grant			500	
LCII: Kahembe	LCI: Murro	Monitoring 2 classroom rehabilitated at Murro prima		Source:Development Grant			500	
LCII: Ntooma	LCI: Kikingura	Monitoring the construction of 2 stance pit latrine wit		Source:Development Grant			300	
LCII: Ntooma	LCI: Kihagani	Monitoring the construction of 2 stance pit latrine wit		Source:Development Grant			300	
Total LCIII: Miirya		LCIV: Buruli						700
LCII: Isimba	LCI: Kitwetwe	Monitoring the construction of 2 stance pit latrine wit		Source:Development Grant			400	
LCII: Isimba	LCI: Kinuumi	Monitoring the construction of 2 stance pit latrine wit		Source:Development Grant			300	
Total LCIII: Pakanyi		LCIV: Buruli						600
LCII: Kihaguzi	LCI: Alimugonza	Monitoring the construction of 2 stance pit latrine wit		Source:Development Grant			300	
LCII: Kyatiri	LCI: Kisindizi	Monitoring construction works at Kisindizi Primary S		Source:Development Grant			300	
312104	Other Structures	580					0	
312202	Machinery and Equipment	0	0	0	3,000	0	3,000	
Total LCIII: Central Division		LCIV: Masindi Municipal Council						3,000

Vote: 534 Masindi District

Workplan 6: Education

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget			2017/18 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>LCII: Civic</i>	<i>LCI: Education Office</i>	<i>Procurement of generator for Education Office</i>			<i>Source: Development Grant</i>		<i>3,000</i>
312203	Furniture & Fixtures	5,920					0
312213	ICT Equipment	7,965					0
Total Cost of Output 078472:		18,465	0	0	11,400	0	11,400
Total Cost of Capital Purchases		18,465	0	0	11,400	0	11,400
Total Cost of function Education & Sports Management and Inspection		242,255	59,668	70,649	35,400	0	165,717
Total Cost of Education		7,050,651	5,870,398	878,121	246,593	0	6,995,113

Vote: 534 Masindi District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	787,900	465,361	716,318
District Unconditional Grant (Non-Wage)	16,634	12,475	16,009
District Unconditional Grant (Wage)	110,675	69,468	111,040
Locally Raised Revenues	23,463	9,322	23,463
Sector Conditional Grant (Non-Wage)	637,127	374,096	565,807
<i>Development Revenues</i>	115,806	115,806	201,072
District Discretionary Development Equalization Gran	115,806	115,806	201,072
Total Revenues	903,705	581,167	917,390
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	787,900	443,034	716,318
Wage	110,675	69,468	111,040
Non Wage	677,224	373,565	605,278
<i>Development Expenditure</i>	115,806	111,906	201,072
Domestic Development	115,806	111,906	201,072
Donor Development	0	0	0
Total Expenditure	903,705	554,940	917,390

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2016/17 Approved Budget			2017/18 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)	68,144	0	0	0	0	0
Total Cost of Output 048151:	68,144	0	0	0	0	0
Output:048157 Bottle necks Clearance on Community Access Roads						
263367 Sector Conditional Grant (Non-Wage)	0	0	68,144	0	0	68,144
Total LCIII: Budongo						13,000
LCII: Kasenene	LCI: Kimanya, Kasenene	Budongo Sub county		Source:Sector Conditional Grant (Non-W		13,000
Total LCIII: Bwijanga						13,000
LCII: Bikonzi	LCI: Bikonzi, Kinywamurara	Bwijanga Sub county		Source:Sector Conditional Grant (Non-W		13,000
Total LCIII: Kimengo						18,144
LCII: Kijunjubwa	LCI: Katirwe, Kitiinwa	Kimengo Sub county		Source:Sector Conditional Grant (Non-W		18,144
Total LCIII: Miirya						13,000
LCII: Isimba	LCI: Rwemigali, Kinumi	Miirya Sub county		Source:Sector Conditional Grant (Non-W		13,000
Total LCIII: Pakanyi						11,000
LCII: Kiruli	LCI: Kigunia, Kituuka	Pakanyi Sub county		Source:Sector Conditional Grant (Non-W		11,000
Total Cost of Output 048157:	0	0	68,144	0	0	68,144
Output:048158 District Roads Maintenance (URF)						
263367 Sector Conditional Grant (Non-Wage)		455,845	0	403,204	0	403,204
Total LCIII: Budongo						29,500
LCII: Kasenene	LCI: Bisaju, Towasati.	Routine maintenance of Bisaju Towasati 11.5km		Source:Sector Conditional Grant (Non-W		9,000
LCII: Kasongoire	LCI: Kimanya 1, Kimanya 2	Routine maintenance Kasongoire- kimanya 16km		Source:Sector Conditional Grant (Non-W		11,500
LCII: Nyabyeya	LCI: Bwinamira, Sonso	Routine maintenance of Kinyara- sonso 10.9km		Source:Sector Conditional Grant (Non-W		9,000
Total LCIII: Bwijanga						93,468
LCII: Kahembe	LCI: Bulima, Kyabateka	Routine maintenance of Bulima- kyabateka 4.3km		Source:Sector Conditional Grant (Non-W		2,880

Vote: 534 Masindi District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Kahembe	LCI: Kyandang, Kikingura	Routine maintenance of Balyejukira - Kyakatera - Kya			Source:Sector Conditional Grant (Non-W		4,500
LCII: Kahembe	LCI: Kisalizi, Kitongole	Routine maintenance of kisalizi- kitongole 7.7km			Source:Sector Conditional Grant (Non-W		4,800
LCII: Kitamba	LCI: Byerima, Kaiha, Maiha	Routine maintenance of Byerima -kaiha 5.3km			Source:Sector Conditional Grant (Non-W		4,300
LCII: Kitamba	LCI: Kikube, Bayejukira, Kitinwa	Routine maintenance of Kikube- Balyejukira-Kitinwa			Source:Sector Conditional Grant (Non-W		11,050
LCII: Kitamba	LCI: Bulima, Kinabuhere, Byebege	Routine maintenance Bulima- Byebege 17.6km			Source:Sector Conditional Grant (Non-W		12,283
LCII: Ntooma	LCI: Bubanda, Biseeke, Ntooma	Routine maintenance of Bubanda - Ijamirembe - Bise			Source:Sector Conditional Grant (Non-W		5,700
LCII: Ntooma	LCI: Not Specified	Spot Improvement of Ntoma- Tura- Kaikuku road			Source:Sector Conditional Grant (Wage)		20,000
LCII: Ntooma	LCI: Ntoma, Katakungirwa, Kaikuku	Routine maintenance of Ntoma-Tura- Kaikuku 12km			Source:Sector Conditional Grant (Non-W		8,655
LCII: Ntooma	LCI: Ntoma, Rwenziramire, Kyanga	Routine maintenance of Rwenziramire-Rwebigwara- k			Source:Sector Conditional Grant (Non-W		8,100
LCII: Rukondwa	LCI: Kiina, Kitonozi, Rukondwa	Routine maintenance Rukondwa- kitonozi- kiina 9.9k			Source:Sector Conditional Grant (Non-W		6,900
LCII: Rukondwa	LCI: Butoobe, Kiina	Routine maintenance of Butoobe - Kiina 5.8km			Source:Sector Conditional Grant (Non-W		4,300
Total LCIII: Kimengo							31,200
		LCIV: Buruli					
LCII: Kijunjubwa	LCI: murujeje- muburabuzi trading c	Routine maintenance of Murujeje- Mburabuzi 10km			Source:Sector Conditional Grant (Non-W		7,800
LCII: Kijunjubwa	LCI: Kyangamwoyo, Kaikuku, Ntom	Routine maintenance of Kyangamwoyo- kaikuku- Nto			Source:Sector Conditional Grant (Non-W		15,600
LCII: Kimengo	LCI: KImengo, Kacwampali	Routine maintenance of Kimengo- Masindi port 10km			Source:Sector Conditional Grant (Non-W		7,800
Total LCIII: Miirya							84,020
		LCIV: Buruli					
LCII: Bigando	LCI: Katagurukwa, Kibali, Balyego	Routine maintenance of Katagurukwa - kibali- Balyeg			Source:Sector Conditional Grant (Non-W		8,400
LCII: Isimba	LCI: Nyambindo, Kitwete	Routine maintenance of Nyambindo- kitwete 7.4km			Source:Sector Conditional Grant (Non-W		5,600
LCII: Isimba	LCI: Kyatiri, Kitwetwe	Routine Maintenance of Kyatiri- Kitwetwe 6km			Source:Sector Conditional Grant (Non-W		4,500
LCII: Isimba	LCI: Katagurukwa, Kahaara, Kinum	Routine maintenance of Katagurukwa - Kinumi 9.2k			Source:Sector Conditional Grant (Non-W		3,920
LCII: Isimba	LCI: Kisindizi, Kinumi	Routine maintenance of Kisindizi -kinumi 7.5km			Source:Sector Conditional Grant (Non-W		4,800
LCII: Isimba	LCI: Not Specified	Spet Improvement of Kisindizi- Kinumi road 3 swamp			Source:Sector Conditional Grant (Non-W		43,200
LCII: Isimba	LCI: Kidoma, Pakanyi	Routine Maintenance of Kidoma- kasomoro 7.1km			Source:Sector Conditional Grant (Non-W		5,300
LCII: Isimba	LCI: Kitoka, Isimba	Routine maintenance of Isimba- kitoka 8km			Source:Sector Conditional Grant (Non-W		5,400
LCII: Isimba	LCI: Kinumi, Kiryampunu	Routine maintenance of kiryampunu- kinumi 4.8 km			Source:Sector Conditional Grant (Non-W		2,900
Total LCIII: Pakanyi							165,016
		LCIV: Buruli					
LCII: Kihaguzi	LCI: waiga, kinura, alimugonza	Routine maintenance of Waiga - Alimugonza 7.14km			Source:Sector Conditional Grant (Non-W		5,700
LCII: Kihaguzi	LCI: Nyakyanika, Kihaguzi	Routine maintenance of Nyakyanika - Pumuzika - Ki			Source:Sector Conditional Grant (Non-W		5,700
LCII: Kiruli	LCI: Kibamba, Kaborogota	Routine maintenance of Kibamba- kaborogota 7.4km			Source:Sector Conditional Grant (Non-W		5,300
LCII: Kiruli	LCI: Kitanyata, Kyamutanyata	Routine maintenance of Kitanyata- Mboira 5km			Source:Sector Conditional Grant (Non-W		4,200
LCII: Kiruli	LCI: Bokwe, Kigunia, Kaborogota	Routine maintenance of Bokwe - Kigunia- Kaborogot			Source:Sector Conditional Grant (Non-W		6,900
LCII: Kyakamese	LCI: Nyakatogo, Kyangamwoyo	Routine maintenance of Kyangamwoyo- Nyakatogo 6.4			Source:Sector Conditional Grant (Non-W		4,800
LCII: Kyakamese	LCI: Pakanyi, Kihonda	Routine maintenance kisindi -kihonda 13.4km			Source:Sector Conditional Grant (Non-W		9,300
LCII: Kyakamese	LCI: Wiaga	Routine maintenance of Kihaguzi-Kyakamese 10.4Km			Source:Sector Conditional Grant (Non-W		7,800
LCII: Kyakamese	LCI: pakanyi - kitanyata- nyakarong	Routine maintenance of Pakanyi- Nyakarongo 24km			Source:Sector Conditional Grant (Non-W		16,200
LCII: Kyatiri	LCI: Nyambindo, Kikasa	Routine maintenance of Nyambindo - Kikasa- Kitwet			Source:Sector Conditional Grant (Non-W		5,700
LCII: Kyatiri	LCI: Kyatiri, Kitanyata	Routine maintenance kyatiri-Kitanyata 10.1km			Source:Sector Conditional Grant (Non-W		6,800
LCII: Labongo	LCI: Bilaizi, Kilanyi	Routine maintenance of Biraizi- kilanyi 8.3km			Source:Sector Conditional Grant (Non-W		2,800
LCII: Labongo	LCI: Ibaralibi, Alimugonza	Routine maintenance of Ibaralibi - Alimugonza 24km			Source:Sector Conditional Grant (Non-W		16,200
LCII: Labongo	LCI: Biraizi, Nyakyanika, Kilanyi	periodic maintenance of Biraizi -Kilanyi 8.3km road			Source:Sector Conditional Grant (Non-W		62,016
LCII: Not Specified	LCI: Pakanyi, Kihonda	Routine maintenance Labongo- kihonda Walyoba 7.2			Source:Sector Conditional Grant (Non-W		5,600
		Total Cost of Output 048158:	455,845	0	403,204	0	403,204
		Total Cost of Lower Local Services	523,989	0	471,348	0	471,348
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	110,675	111,040				111,040
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	7,200		10,083			10,083
211103	Allowances	950		990			990
221001	Advertising and Public Relations	300		200			200
221003	Staff Training	2,500					0
221004	Recruitment Expenses	1,800		1,800			1,800
221008	Computer supplies and Information Technology (IT)	5,000		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	2,900		1,800			1,800

Vote: 534 Masindi District

Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget			2017/18 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221012	Small Office Equipment	200					0
222001	Telecommunications	360		550			550
222003	Information and communications technology (ICT)	500		550			550
223004	Guard and Security services	4,800		4,800			4,800
223005	Electricity	779		600			600
224004	Cleaning and Sanitation	9,840		9,051			9,051
227001	Travel inland	12,300		7,625			7,625
227004	Fuel, Lubricants and Oils	14,200		8,000	0		8,000
228003	Maintenance – Machinery, Equipment & Furniture	73,500		62,381			62,381
<i>Total Cost of Output 048101:</i>		247,805	111,040	109,930	0		220,970
Total Cost of Higher LG Services		247,805	111,040	109,930	0		220,970
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:048180 Rural roads construction and rehabilitation</i>							
312103	Roads and Bridges	107,206	0	0	201,072	0	201,072
Total LCIII: Miirya							201,072
<i>LCIV: Buruli</i>							
<i>LCII: Isimba</i>	<i>LCI: Katgurukwa, Kijenga, Kinumi</i>	<i>Rehabilitation of Katagurukwa - Kinumi 9km road</i>		<i>Source: District Discretionary Developme</i>			201,072
<i>Total Cost of Output 048180:</i>		107,206	0	0	201,072	0	201,072
Total Cost of Capital Purchases		107,206	0	0	201,072	0	201,072
Total Cost of function District, Urban and Community Access Roads		878,999	111,040	581,278	201,072	0	893,390

LG Function 0482 District Engineering Services

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget			2017/18 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:048201 Buildings Maintenance</i>							
221011	Printing, Stationery, Photocopying and Binding	400		600			600
227001	Travel inland	1,800		1,800			1,800
227004	Fuel, Lubricants and Oils	2,400		2,400			2,400
228002	Maintenance - Vehicles	1,400		1,200			1,200
<i>Total Cost of Output 048201:</i>		6,000		6,000			6,000
<i>Output:048202 Vehicle Maintenance</i>							
211103	Allowances	3,465		3,950			3,950
221003	Staff Training	2,000		1,000			1,000
221008	Computer supplies and Information Technology (IT)	1,500		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	440		930			930
221012	Small Office Equipment	200					0
222001	Telecommunications	360		360			360
222003	Information and communications technology (ICT)	360		360			360
227001	Travel inland	1,800		2,000			2,000
227004	Fuel, Lubricants and Oils	4,000		5,000			5,000
228002	Maintenance - Vehicles	4,581		1,400			1,400
228004	Maintenance – Other	0		2,000			2,000
<i>Total Cost of Output 048202:</i>		18,706		18,000			18,000
Total Cost of Higher LG Services		24,706		24,000			24,000
Total Cost of function District Engineering Services		24,706		24,000			24,000
Total Cost of Roads and Engineering		903,705	111,040	605,278	201,072	0	917,390

Vote: 534 Masindi District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	88,226	50,120	69,415
District Unconditional Grant (Wage)	45,720	18,370	30,905
Multi-Sectoral Transfers to LLGs	172	0	117
Sector Conditional Grant (Non-Wage)	42,333	31,750	38,393
<i>Development Revenues</i>	251,921	251,921	404,816
Development Grant	229,921	229,921	324,178
District Discretionary Development Equalization Grant		0	60,000
Transitional Development Grant	22,000	22,000	20,638
Total Revenues	340,146	302,040	474,231
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	88,226	46,040	69,415
Wage	45,720	16,948	30,905
Non Wage	42,505	29,093	38,510
<i>Development Expenditure</i>	251,921	144,407	404,816
Domestic Development	251,921	144,407	404,816
Donor Development	0	0	0
Total Expenditure	340,146	190,448	474,231

(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>	2016/17 Approved Budget			2017/18 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	45,720	30,905				30,905
221008 Computer supplies and Information Technology (IT)	3,000		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	720		717			717
223005 Electricity	500		505			505
227001 Travel inland	1,320		1,320			1,320
227004 Fuel, Lubricants and Oils	13,000		10,800			10,800
228002 Maintenance - Vehicles	6,000		6,000			6,000
Total Cost of Output 098101:	70,260	30,905	22,341			53,246
<i>Output:098102 Supervision, monitoring and coordination</i>						
221002 Workshops and Seminars	3,000		3,000			3,000
227001 Travel inland	6,291		1,562	5,500		7,062
227004 Fuel, Lubricants and Oils	0			4,000		4,000
Total Cost of Output 098102:	9,291		4,562	9,500		14,062
<i>Output:098103 Support for O&M of district water and sanitation</i>						
221001 Advertising and Public Relations	2,830		1,000			1,000
221002 Workshops and Seminars	0		8,246	3,500		11,746
221012 Small Office Equipment	0			3,000		3,000
227001 Travel inland	504			3,000		3,000
227004 Fuel, Lubricants and Oils	0			2,000		2,000
228004 Maintenance – Other	0			3,500		3,500

Vote: 534 Masindi District

Workplan 7b: Water

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 098103:		3,334		9,246	15,000		24,246
Output:098104 Promotion of Community Based Management							
221002	Workshops and Seminars	8,330			4,000		4,000
227001	Travel inland	1,638		2,244			2,244
Total Cost of Output 098104:		9,968		2,244	4,000		6,244
Output:098105 Promotion of Sanitation and Hygiene							
221002	Workshops and Seminars	21,400			20,038		20,038
227001	Travel inland	600			600		600
Total Cost of Output 098105:		22,000			20,638		20,638
Total Cost of Higher LG Services		114,853	30,905	38,393	49,138		118,436
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098172 Administrative Capital							
312201	Transport Equipment	17,000					0
312213	ICT Equipment	893					0
Total Cost of Output 098172:		17,893					0
Output:098180 Construction of public latrines in RGCs							
312104	Other Structures	18,000	0	0	905	0	905
Total LCIII: Pakanyi							905
LCII: Kyakamese		LCI: Kaborogota RGC		Retention for Latrine construction at Kaborogota		Source:Conditional transfer for Rural Wa	
Total Cost of Output 098180:		18,000	0	0	905	0	905
Output:098181 Spring protection							
312104	Other Structures	46,728	0	0	58,500	0	58,500
Total LCIII: Budongo							45,000
LCII: Kabango		LCI: Kapeka I		Spring protection at Kapeka I		Source:Development Grant	
LCII: Kasenene		LCI: Onieni		Spring protection at Onieni		Source:Development Grant	
LCII: Kasenene		LCI: Ogadra		Spring protection at Ogadra		Source:Development Grant	
LCII: Kasenene		LCI: Kibali		Spring protection at Kibali		Source:Development Grant	
LCII: Kasongoire		LCI: Kiryamyongo		Spring protection at Kiryamyongo		Source:Development Grant	
LCII: Nyabyeya		LCI: Nyabyeya		Spring protection at Bwinamira		Source:Development Grant	
LCII: Nyantonzi		LCI: Nyantonzi		Spring protection at Nyantonzi		Source:Development Grant	
LCII: Nyantonzi		LCI: Katuugo II		Spring protection at Katuugo II		Source:Development Grant	
LCII: Nyantonzi		LCI: Bineneza		Spring protection at Bineneza		Source:Development Grant	
LCII: Nyantonzi		LCI: Rwempisi		Spring protection at Rwempisi		Source:Conditional transfer for Rural Wa	
Total LCIII: Bwijanga							9,000
LCII: Bikonzi		LCI: Katuugo		Spring protection at Katuugo		Source:Development Grant	
LCII: Rukondwa		LCI: Rubani		Spring protection at Rubani		Source:Development Grant	
Total LCIII: Pakanyi							4,500
LCII: Kihaguzi		LCI: Kituuka Central		Spring protection at Kituuka Central		Source:Conditional transfer for Rural Wa	
Total Cost of Output 098181:		46,728	0	0	58,500	0	58,500
Output:098182 Shallow well construction							
312104	Other Structures	12,513					0
Total Cost of Output 098182:		12,513					0
Output:098183 Borehole drilling and rehabilitation							
312104	Other Structures	129,987	0	0	296,273	0	296,273
Total LCIII: Budongo							13,914
LCII: Kasongoire		LCI: Kasongoire PS		Rehabilitation of a Borehole at Kisagura		Source:Development Grant	
LCII: Nyabyeya		LCI: Karongo PS		Rehabilitation of a Borehole at Karongo		Source:District Discretionary Developme	
Total LCIII: Bwijanga							143,315
LCII: Bikonzi		LCI: Masindi Centre for the handca		Rehabilitation of a Borehole at Masindi Centre for th		Source:District Discretionary Developme	
LCII: Bikonzi		LCI: Kikube		Borehole construction at Kikube		Source:Development Grant	
LCII: Kitamba		LCI: Rwempunu		Borehole construction at Miramura		Source:Development Grant	
LCII: Kitamba		LCI: Byebega		Rehabilitation of a Borehole at Byebega		Source:District Discretionary Developme	

Vote: 534 Masindi District

Workplan 7b: Water

Thousand Uganda Shillings		2016/17 Approved Budget			2017/18 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Kitamba	LCI: Kyamaiso	Borehole construction at Kyamaiso			Source:Development Grant		26,000
LCII: Kitamba	LCI: Kitamba PS	Rehabilitation of a Borehole at Kitamba			Source:Development Grant		7,583
LCII: Ntooma	LCI: Nyabubale PS	Rehabilitation of a Borehole at Rwebigwara			Source:District Discretionary Developme		7,895
LCII: Ntooma	LCI: Kihagani	Borehole construction at Kihagani			Source:Development Grant		26,000
LCII: Ntooma	LCI: Kihagani PS	Rehabilitation of a Borehole at Kihagani			Source:Development Grant		7,801
Total LCIII: Kimengo							80,508
		LCIV: Buruli					
LCII: Kijunjubwa	LCI: Kyangamwoyo	Borehole construction at Kyangamwoyo			Source:Development Grant		26,000
LCII: Kijunjubwa	LCI: Kyarutanga	Rehabilitation of a Borehole at Kyarutanga			Source:Development Grant		4,951
LCII: Kijunjubwa	LCI: Miduuma	Rehabilitation of a Borehole at Miduuma			Source:Development Grant		9,966
LCII: Kijunjubwa	LCI: Rwabahura	Rehabilitation of a Borehole at Rwabahura			Source:Development Grant		7,778
LCII: Kimengo	LCI: Kayera Parents PS	Rehabilitation of a Borehole at Kibangya			Source:District Discretionary Developme		5,813
LCII: Kimengo	LCI: Karwara - Kididima	Borehole construction at Karwara - Kididima			Source:Development Grant		26,000
Total LCIII: Miirya							48,084
		LCIV: Buruli					
LCII: Bigando	LCI: Nganga	Rehabilitation of a Borehole at Nganga			Source:Development Grant		7,857
LCII: Bigando	LCI: Kabutukuru	Borehole construction at Kabutukuru			Source:Development Grant		26,000
LCII: Bigando	LCI: Kibali-Kitonde	Rehabilitation of a Borehole at Kibali			Source:District Discretionary Developme		7,485
LCII: Kigulya	LCI: Kiyenje	Rehabilitation of a Borehole at Kigezi			Source:District Discretionary Developme		6,742
Total LCIII: Pakanyi							6,657
		LCIV: Buruli					
LCII: Labongo	LCI: Kilanyi PS	Rehabilitation of a Borehole at Kilanyi			Source:District Discretionary Developme		6,657
Total LCIII: Central Division							3,795
		LCIV: Masindi Municipal Council					
LCII: Civic	LCI: Tsetse water office	Retention monies for boreholes drilled in the FY 2016			Source:Development Grant		3,795
Total Cost of Output 098183:		129,987	0	0	296,273	0	296,273
Total Cost of Capital Purchases		225,121	0	0	355,678	0	355,678
Total Cost of function Rural Water Supply and Sanitation		339,974	30,905	38,393	404,816	0	474,114
Total Cost of Water		339,974	30,905	38,393	404,816	0	474,114

Vote: 534 Masindi District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	256,541	126,142	265,460
District Unconditional Grant (Non-Wage)	29,932	22,449	28,807
District Unconditional Grant (Wage)	157,818	84,921	137,620
Locally Raised Revenues	34,352	11,567	34,352
Multi-Sectoral Transfers to LLGs	28,459	2,720	18,690
Other Transfers from Central Government		0	40,000
Sector Conditional Grant (Non-Wage)	5,981	4,486	5,992
<i>Development Revenues</i>	76,891	64,385	58,320
District Discretionary Development Equalization Grant	28,960	28,960	10,000
Multi-Sectoral Transfers to LLGs	47,931	35,425	48,320
Total Revenues	333,432	190,527	323,780
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	256,541	125,561	265,460
Wage	157,818	84,517	137,620
Non Wage	98,724	41,043	127,840
<i>Development Expenditure</i>	76,891	64,384	58,320
Domestic Development	76,891	64,384	58,320
Donor Development	0	0	0
Total Expenditure	333,432	189,945	323,780

(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>	2016/17 Approved Budget			2017/18 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	43,287	27,500				27,500
211103 Allowances	1,980		1,981			1,981
221011 Printing, Stationery, Photocopying and Binding	120					0
221014 Bank Charges and other Bank related costs	0					0
223004 Guard and Security services	1,800					0
223005 Electricity	1,680		1,080			1,080
223006 Water	1,020		100			100
224004 Cleaning and Sanitation	1,020		3,660			3,660
227001 Travel inland	480		0			0
227002 Travel abroad	480					0
227004 Fuel, Lubricants and Oils	2,469		1,800			1,800
228001 Maintenance - Civil	0		2,900			2,900
228002 Maintenance - Vehicles	0		3,600			3,600
Total Cost of Output 098301:	54,336	27,500	15,121			42,621
<i>Output:098303 Tree Planting and Afforestation</i>						
211101 General Staff Salaries	29,640	28,532				28,532
224006 Agricultural Supplies	8,000		4,000			4,000
228004 Maintenance – Other	6,000		5,819			5,819

Vote: 534 Masindi District

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget			2017/18 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 098303:</i>		43,640	28,532	9,819			38,351
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)							
211103 Allowances		0		1,980			1,980
221002 Workshops and Seminars		0		2,800			2,800
<i>Total Cost of Output 098304:</i>		0		4,780			4,780
Output:098305 Forestry Regulation and Inspection							
211103 Allowances		1,980					0
221002 Workshops and Seminars		3,600					0
221008 Computer supplies and Information Technology (IT)		0		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding		0		2,000			2,000
227001 Travel inland		200		16,000			16,000
227004 Fuel, Lubricants and Oils		3,400		22,300			22,300
<i>Total Cost of Output 098305:</i>		9,180		44,300			44,300
Output:098306 Community Training in Wetland management							
211101 General Staff Salaries		28,508					0
211103 Allowances		200					0
221002 Workshops and Seminars		6,668		4,500			4,500
221011 Printing, Stationery, Photocopying and Binding		150					0
227001 Travel inland		0		784			784
227004 Fuel, Lubricants and Oils		520		1,065			1,065
<i>Total Cost of Output 098306:</i>		36,046		6,349			6,349
Output:098308 Stakeholder Environmental Training and Sensitisation							
211101 General Staff Salaries		0	29,541				29,541
227001 Travel inland		0		1,800			1,800
227004 Fuel, Lubricants and Oils		0		2,210			2,210
<i>Total Cost of Output 098308:</i>		0	29,541	4,010			33,551
Output:098309 Monitoring and Evaluation of Environmental Compliance							
221001 Advertising and Public Relations		4,800					0
221002 Workshops and Seminars		960		1,800			1,800
221011 Printing, Stationery, Photocopying and Binding		200					0
227001 Travel inland		1,200					0
227004 Fuel, Lubricants and Oils		1,800		2,700			2,700
<i>Total Cost of Output 098309:</i>		8,960		4,500			4,500
Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)							
211101 General Staff Salaries		56,383	52,047				52,047
211103 Allowances		990		990			990
221011 Printing, Stationery, Photocopying and Binding		150					0
221012 Small Office Equipment		3,500					0
223001 Property Expenses		20,000			10,000		10,000
224004 Cleaning and Sanitation		3,420					0
227001 Travel inland		510		600			600
227004 Fuel, Lubricants and Oils		1,500		3,200			3,200
228001 Maintenance - Civil		3,500					0
228002 Maintenance - Vehicles		1,380					0
<i>Total Cost of Output 098310:</i>		91,333	52,047	4,790	10,000		66,837
Output:098311 Infrastructure Planning							
211103 Allowances		2,600		0			0
221001 Advertising and Public Relations		30					0

Vote: 534 Masindi District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2016/17 Approved Budget			2017/18 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221008	Computer supplies and Information Technology (IT)	1,500					0
221011	Printing, Stationery, Photocopying and Binding	1,400					0
225001	Consultancy Services- Short term	3,000		5,000			5,000
227001	Travel inland	1,200		4,080			4,080
227004	Fuel, Lubricants and Oils	3,817		6,401			6,401
	<i>Total Cost of Output 098311:</i>	<i>13,547</i>		<i>15,481</i>			<i>15,481</i>
	Total Cost of Higher LG Services	257,043	137,620	109,150	10,000		256,770
	Total Cost of function Natural Resources Management	257,043	137,620	109,150	10,000		256,770
	Total Cost of Natural Resources	257,043	137,620	109,150	10,000		256,770

Vote: 534 Masindi District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	732,415	306,449	1,441,862
District Unconditional Grant (Non-Wage)	14,461	10,846	13,918
District Unconditional Grant (Wage)	110,032	57,602	105,495
Locally Raised Revenues	19,809	19,271	34,809
Multi-Sectoral Transfers to LLGs	154,015	143,739	152,414
Other Transfers from Central Government	389,759	41,738	1,088,876
Sector Conditional Grant (Non-Wage)	44,339	33,254	46,351
<i>Development Revenues</i>	98,688	51,921	42,084
District Discretionary Development Equalization Grant	25,000	25,000	
Donor Funding	25,795	7,353	
Multi-Sectoral Transfers to LLGs	43,545	15,221	42,084
Transitional Development Grant	4,348	4,348	
Total Revenues	831,103	358,371	1,483,947
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	732,415	264,712	1,441,862
Wage	110,032	57,602	105,495
Non Wage	622,383	207,110	1,336,367
<i>Development Expenditure</i>	98,688	48,502	42,084
Domestic Development	72,893	41,149	42,084
Donor Development	25,795	7,353	0
Total Expenditure	831,103	313,214	1,483,947

(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>	2016/17 Approved Budget			2017/18 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:108101 Operation of the Community Based Services Department</i>						
211101 General Staff Salaries	55,794	31,094				31,094
221002 Workshops and Seminars	4		1,067			1,067
221007 Books, Periodicals & Newspapers	0		300			300
221008 Computer supplies and Information Technology (IT)	1,100		600			600
221009 Welfare and Entertainment	500					0
221011 Printing, Stationery, Photocopying and Binding	1,200		1,200			1,200
221014 Bank Charges and other Bank related costs	100		60			60
222001 Telecommunications	400		200			200
227001 Travel inland	2,500		3,000			3,000
227002 Travel abroad	1,000					0
227004 Fuel, Lubricants and Oils	4,000		4,200			4,200
228001 Maintenance - Civil	7,000					0
228002 Maintenance - Vehicles	500		500			500
282101 Donations	5,000					0
Total Cost of Output 108101:	79,098	31,094	11,127			42,220
<i>Output:108102 Probation and Welfare Support</i>						
211101 General Staff Salaries	31,676	19,888				19,888

Vote: 534 Masindi District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget			2017/18 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221001	Advertising and Public Relations	2,000					0
221002	Workshops and Seminars	18,442		734			734
221010	Special Meals and Drinks	25,049		9,400			9,400
222001	Telecommunications	0		360			360
223006	Water	2,300		600			600
223007	Other Utilities- (fuel, gas, firewood, charcoal)	1,000					0
227001	Travel inland	5,000		2,000			2,000
227004	Fuel, Lubricants and Oils	5,353		4,000			4,000
228001	Maintenance - Civil	1,000					0
228002	Maintenance - Vehicles	800					0
Total Cost of Output 108102:		92,620		19,888		17,094	36,982
Output:108103 Social Rehabilitation Services							
211103	Allowances	0		4,060			4,060
221009	Welfare and Entertainment	0		3,000			3,000
227001	Travel inland	2,000		0			0
227004	Fuel, Lubricants and Oils	1,000					0
282101	Donations	17,747		18,540			18,540
Total Cost of Output 108103:		20,747		25,600			25,600
Output:108104 Community Development Services (HLG)							
211101	General Staff Salaries	15,346	43,312				43,312
211103	Allowances	0		1,200			1,200
222001	Telecommunications	400		400			400
227001	Travel inland	1,002		1,200			1,200
Total Cost of Output 108104:		16,748	43,312	2,800			46,112
Output:108105 Adult Learning							
221002	Workshops and Seminars	2,500		2,500			2,500
221007	Books, Periodicals & Newspapers	352		300			300
221011	Printing, Stationery, Photocopying and Binding	1,242		0			0
222001	Telecommunications	0		240			240
227001	Travel inland	3,800		3,000			3,000
227004	Fuel, Lubricants and Oils	3,000		3,000			3,000
Total Cost of Output 108105:		10,894		9,040			9,040
Output:108107 Gender Mainstreaming							
221009	Welfare and Entertainment	2,000		3,000			3,000
Total Cost of Output 108107:		2,000		3,000			3,000
Output:108108 Children and Youth Services							
227001	Travel inland	2,000		2,000			2,000
282101	Donations	381,220		849,546			849,546
Total Cost of Output 108108:		383,220		851,546			851,546
Output:108109 Support to Youth Councils							
211103	Allowances	0		4,148			4,148
221009	Welfare and Entertainment	1,500		3,000			3,000
227001	Travel inland	1,200					0
227004	Fuel, Lubricants and Oils	800		469			469
282101	Donations	2,000					0
Total Cost of Output 108109:		5,500		7,617			7,617
Output:108110 Support to Disabled and the Elderly							
221009	Welfare and Entertainment	2,000		3,000			3,000

Vote: 534 Masindi District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget			2017/18 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel inland	1,500		600			600
227004	Fuel, Lubricants and Oils	700		400			400
<i>Total Cost of Output 108110:</i>		4,200		4,000			4,000
<i>Output:108111 Culture mainstreaming</i>							
282101	Donations	1,000					0
<i>Total Cost of Output 108111:</i>		1,000					0
<i>Output:108112 Work based inspections</i>							
227001	Travel inland	1,300		1,500			1,500
227004	Fuel, Lubricants and Oils	800		500			500
<i>Total Cost of Output 108112:</i>		2,100		2,000			2,000
<i>Output:108113 Labour dispute settlement</i>							
211101	General Staff Salaries	7,216	11,202				11,202
221009	Welfare and Entertainment	2,000		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	400					0
222001	Telecommunications	400		400			400
227001	Travel inland	1,200		2,000			2,000
227004	Fuel, Lubricants and Oils	1,200		1,400			1,400
<i>Total Cost of Output 108113:</i>		12,416	11,202	5,800			17,002
<i>Output:108114 Representation on Women's Councils</i>							
211103	Allowances	0		4,148			4,148
227001	Travel inland	2,000					0
227004	Fuel, Lubricants and Oils	1,000		852			852
282101	Donations	0		239,330			239,330
<i>Total Cost of Output 108114:</i>		3,000		244,330			244,330
Total Cost of Higher LG Services		633,543	105,495	1,183,954			1,289,449
Total Cost of function Community Mobilisation and Empowerment		633,543	105,495	1,183,954			1,289,449
Total Cost of Community Based Services		633,543	105,495	1,183,954			1,289,449

Vote: 534 Masindi District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	275,633	169,827	290,192
District Unconditional Grant (Non-Wage)	39,565	29,674	38,078
District Unconditional Grant (Wage)	75,195	37,312	64,380
Locally Raised Revenues	42,839	20,745	43,839
Multi-Sectoral Transfers to LLGs	118,034	82,097	143,895
<i>Development Revenues</i>	64,256	16,602	18,291
District Discretionary Development Equalization Gran	14,212	14,212	17,091
Donor Funding	48,000	0	
Multi-Sectoral Transfers to LLGs	2,044	2,390	1,200
Total Revenues	339,889	186,430	308,482
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	275,633	164,441	290,192
Wage	75,195	37,312	64,380
Non Wage	200,438	127,129	225,812
<i>Development Expenditure</i>	64,256	11,494	18,291
Domestic Development	16,256	11,494	18,291
Donor Development	48,000	0	0
Total Expenditure	339,889	175,935	308,482

(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>	2016/17 Approved Budget			2017/18 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138302 District Planning</i>						
211101 General Staff Salaries	50,992	53,095				53,095
211103 Allowances	1,786		1,786			1,786
213002 Incapacity, death benefits and funeral expenses	0		500			500
221001 Advertising and Public Relations	960		960			960
221002 Workshops and Seminars	43,500		14,500			14,500
221003 Staff Training	1		1			1
221005 Hire of Venue (chairs, projector, etc)	200		200			200
221008 Computer supplies and Information Technology (IT)	3,320		5,019			5,019
221009 Welfare and Entertainment	6,500		8,400			8,400
221011 Printing, Stationery, Photocopying and Binding	8,170		6,569	1,500		8,069
221012 Small Office Equipment	750		750			750
222001 Telecommunications	6,000		1,800			1,800
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	513		1			1
227001 Travel inland	19,214		12,214	6,091		18,304
227002 Travel abroad	2,000		1			1

Vote: 534 Masindi District

Workplan 10: Planning

Thousand Uganda Shillings	2016/17 Approved Budget			2017/18 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
227004 Fuel, Lubricants and Oils	22,000		14,080	4,000		18,080
228002 Maintenance - Vehicles	13,564		1,001			1,001
228003 Maintenance – Machinery, Equipment & Furniture	500		500			500
273101 Medical expenses (To general Public)	501		500			500
273102 Incapacity, death benefits and funeral expenses	1					0
Total Cost of Output 138302:	180,477	53,095	68,785	11,591		133,471
Output:138303 Statistical data collection						
211101 General Staff Salaries	12,918					0
227001 Travel inland	2,000					0
227004 Fuel, Lubricants and Oils	4,000					0
Total Cost of Output 138303:	18,918					0
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		1			1
221002 Workshops and Seminars	500		2,000			2,000
221003 Staff Training	4,283		3,600			3,600
221008 Computer supplies and Information Technology (IT)	300		400			400
221011 Printing, Stationery, Photocopying and Binding	386		500			500
222001 Telecommunications	120		400			400
227001 Travel inland	1,210		1,210			1,210
227002 Travel abroad	1		1			1
227004 Fuel, Lubricants and Oils	2,000		4,019			4,019
228002 Maintenance - Vehicles	330		1,000			1,000
Total Cost of Output 138304:	20,416	11,284	13,132			24,416
Total Cost of Higher LG Services	219,811	64,380	81,917	11,591		157,887
Capital Purchases						
Output:138372 Administrative Capital						
312203 Furniture & Fixtures	0	0	0	2,500	0	2,500
Total LCIII: Central Division						2,500
<i>LCII: Civic</i>	<i>LCI: Planning Unit Office</i>	<i>Purchase of Executive Desk for the District Planner</i>			<i>Source:District Discretionary Developme</i>	
312213 ICT Equipment		0	0	3,000	0	3,000
Total LCIII: Central Division						3,000
<i>LCII: Civic</i>	<i>LCI: Planning Unit Office</i>	<i>GPS Set Purchased</i>			<i>Source:District Discretionary Developme</i>	
Total Cost of Output 138372:	0	0	0	5,500	0	5,500
Total Cost of Capital Purchases	0	0	0	5,500	0	5,500
Total Cost of function Local Government Planning Services	219,811	64,380	81,917	17,091	0	163,387
Total Cost of Planning	219,811	64,380	81,917	17,091	0	163,387

Vote: 534 Masindi District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	72,998	44,323	66,189
District Unconditional Grant (Non-Wage)	14,821	11,116	15,274
District Unconditional Grant (Wage)	43,421	23,141	26,659
Locally Raised Revenues	14,756	10,066	24,256
<i>Development Revenues</i>	13,911	11,253	
District Discretionary Development Equalization Gran	11,253	11,253	
Multi-Sectoral Transfers to LLGs	2,657	0	
Total Revenues	86,909	55,577	66,189
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	72,998	41,711	66,189
Wage	43,421	22,245	26,659
Non Wage	29,577	19,466	39,530
<i>Development Expenditure</i>	13,911	11,250	0
Domestic Development	13,911	11,250	0
Donor Development	0	0	0
Total Expenditure	86,909	52,962	66,189

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget			2017/18 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	43,421	26,659				26,659
Total Cost of Output 148201:	43,421	26,659				26,659
<i>Output:148202 Internal Audit</i>						
211103 Allowances	800		540			540
213001 Medical expenses (To employees)	100		100			100
213002 Incapacity, death benefits and funeral expenses	50		100			100
221002 Workshops and Seminars	1,600		2,360			2,360
221003 Staff Training	1,100		2,100			2,100
221007 Books, Periodicals & Newspapers	500		480			480
221008 Computer supplies and Information Technology (IT)	1,000		1,500			1,500
221009 Welfare and Entertainment	500		900			900
221011 Printing, Stationery, Photocopying and Binding	2,100		3,300			3,300
221012 Small Office Equipment	100		309			309
221017 Subscriptions	600		800			800
222001 Telecommunications	1,200		1,300			1,300
225001 Consultancy Services- Short term	0		1			1
227001 Travel inland	8,000		10,000			10,000
227004 Fuel, Lubricants and Oils	9,327		12,740			12,740
228001 Maintenance - Civil	100		500			500
228002 Maintenance - Vehicles	2,500		2,500			2,500
Total Cost of Output 148202:	29,577		39,530			39,530

Vote: 534 Masindi District

Workplan 11: Internal Audit

Thousand Uganda Shillings	2016/17 Approved Budget			2017/18 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148204 Sector Management and Monitoring							
221011	Printing, Stationery, Photocopying and Binding	2,000					0
222001	Telecommunications	400					0
227001	Travel inland	4,000					0
227004	Fuel, Lubricants and Oils	4,853					0
	<i>Total Cost of Output 148204:</i>	<i>11,253</i>					<i>0</i>
	Total Cost of Higher LG Services	84,251	26,659	39,530			66,189
	Total Cost of function Internal Audit Services	84,251	26,659	39,530			66,189
	Total Cost of Internal Audit	84,251	26,659	39,530			66,189

Vote: 534 Masindi District

C: Status of Arrears