

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

Vote: 534 Masindi District

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	342,516	272,833	674,246
2a. Discretionary Government Transfers	1,409,904	1,410,381	1,459,977
2b. Conditional Government Transfers	9,977,273	9,101,636	10,043,227
2c. Other Government Transfers	2,170,801	1,718,197	5,905,491
3. Local Development Grant	384,802	950,317	523,027
4. Donor Funding	1,821,531	1,024,317	1,899,685
Total Revenues	16,106,827	14,477,681	20,505,652

Expenditure Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,687,393	469,259	5,323,443
1b Multi-sectoral Transfers to LLGs	380,842	343,399	0
2 Finance	212,872	183,216	308,220
3 Statutory Bodies	553,077	451,658	520,915
4 Production and Marketing	1,820,757	1,648,506	1,573,444
5 Health	2,722,456	2,583,767	3,082,343
6 Education	4,794,362	4,329,119	5,182,188
7a Roads and Engineering	2,105,030	943,566	2,264,584
7b Water	1,058,510	1,021,154	627,529
8 Natural Resources	192,238	169,327	234,599
9 Community Based Services	328,334	314,189	380,796
10 Planning	194,456	156,526	945,336
11 Internal Audit	56,501	45,919	62,255
Grand Total	16,106,827	12,659,604	20,505,652
<i>Wage Rec't:</i>	6,201,848	6,151,916	7,013,536
<i>Non Wage Rec't:</i>	4,242,118	2,469,727	7,614,426
<i>Domestic Dev't</i>	3,841,330	3,133,984	3,978,005
<i>Donor Dev't</i>	1,821,531	903,976	1,899,685

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	342,516	272,833	674,246
Land Fees	32,500	32652.85	53,669
Refuse collection charges/Public convenience	500	0	500
Rates - Produced Assets - from private entities	2,500	2339	2,500
Property related Duties/Fees	500	12339	13,701
Park Fees	2,000	1279.293	8,641
Other licences	1,000	855.75	8,260
Other Fines and Penalties	500	110	500
Other Fees and Charges	6,000	1646.35	34,980
Other Court Fees	200	70	200
Miscellaneous	44,480	17778.748	16,351
Migration permits	1	0	1
Market/Gate Charges	32,144	32950.676	119,515
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,500	1783.85	4,950
Local Hotel Tax	1	0	1,461
Liquor licences	1,500	982.457	1,500
Advertisements/Billboards	1,500	0	4,500
Inspection Fees	1,500	7	1,500
Fees from Forestry	3,500	23851.556	31,131
Educational/Instruction related levies	1	450	500
Driving Permits	1	0	1
Development Tax	1	0	1
Court Filing Fees	50	70	1,000
Cess on Produce	2,000	0	2,000
Business licences	18,000	7668.15	48,882
Application Fees	6,071	599.45	18,230
Animal & Crop Husbandry related levies	35,862	21645.587	145,017
Agency Fees	15,000	19605	15,000
Local Service Tax	57,849	67499.63	57,849
Sale of (Produced) Government Properties/assets	41,254	1564.938	41,254
Tax Tribunal - Court Charges and Fees	1	0	50
Sale of None(Produced) Government Properties/assets	100	122	1,103
Registration of Businesses	1,500	1385.35	1,500
Wind Fall Gains	500	150	500
Rent & Rates from private entities	26,000	7482.5	26,000
Rent & Rates from other Gov't Units	5,000	15794	10,000
Reimbursements by Other bodies	1,500	150	1,500
2a. Discretionary Government Transfers	1,409,904	1,410,381	1,459,977
District Unconditional Grant - Non Wage	571,417	571416	516,277
Transfer of District Unconditional Grant - Wage	838,487	838964.665	943,700
2b. Conditional Government Transfers	9,977,273	9,101,636	10,043,227
Conditional Grant to Secondary Education	381,555	95389	274,302
Conditional Transfers for Primary Teachers Colleges		0	139,838
Conditional Grant to SFG	528,730	422544	399,547
Conditional Grant to Women Youth and Disability Grant	9,460	8703.102	10,075
Conditional transfer for Rural Water	446,538	386100	477,359
Conditional Grant to Secondary Salaries	547,442	495930.447	501,653
Conditional Transfers for Wage Technical Institutes		0	148,232
Conditional Grant to Public Libraries	6,094	5607.5	8,055

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<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	88,592	79919.364	48,240
Conditional Grant to PHC - development	582,298	456231	511,893
Conditional transfers to DSC Operational Costs	56,236	51737.071	37,736
Conditional transfers to Production and Marketing	190,447	158077.44	187,471
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26304.071	28,120
Conditional Grant to Primary Salaries	2,887,105	2882041.286	3,141,460
Conditional Grant to Primary Education	260,637	239785.173	280,830
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	81128	112,320
Conditional Grant to PHC- Non wage	105,846	97378.536	105,846
Conditional transfers to Special Grant for PWDs	18,921	17407	21,035
Conditional Grant to PAF monitoring	20,025	18422.43225	63,127
Conditional Grant to NGO Hospitals	7,189	5391.32	6,889
Conditional Grant to Functional Adult Lit	10,077	9270.153	11,046
Conditional Grant to DSC Chairs' Salaries	18,000	9000	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,978	7814.61	12,362
Conditional Grant to District Hospitals	152,228	140049.972	152,228
Conditional Grant to Community Devt Assistants Non Wage	2,523	2321.694	2,805
Conditional Grant to Agric. Ext Salaries	22,431	11216	26,925
Conditional Grant for NAADS	1,152,692	1169826	891,794
Conditional Grant to PHC Salaries	1,787,948	1829964.26	1,976,007
Conditional transfers to School Inspection Grant	9,608	9088.985	9,997
Roads Rehabilitation Grant	514,761	365668	411,632
Sanitation and Hygiene	21,000	19320	21,000
2c. Other Government Transfers	2,170,801	1,718,197	5,905,491
Uganda National Expanded Program for Immunisation		0	70,000
Unspent balances – Other Government Transfers	54,696	54695.925	543,484
Unspent balances – Locally Raised Revenues		0	13,986
Unspent balances - donor		0	82,059
Community Driven Development (CDD) Top up	40,475	40475.398	0
Roads maintenance- Uganda Road Fund	526,573	499987.487	552,063
Northern Uganda Social Action Fund II	1,250,000	1022157.99	4,018,956
Luwero - Rwenzori Development Program	73,500	0	0
Unspent balances – Conditional Grants	87,734	87733.56	601,399
Unspent Balance - LRDP		0	1,930
Unspent Balance - CIS		0	3,140
FIEFOC	124,323	0	0
Global Fund		0	11,474
Uganda National Examinations Board (UNEB)	13,500	13146.143	7,000
3. Local Development Grant	384,802	950,317	523,027
LGMSD (Former LGDP)	384,802	950317	523,027
4. Donor Funding	1,821,531	1,024,317	1,899,685
NTD(Neglected Tropical Diseases)	15,000	1213	15,000
Unspent balances - DLSP		0	64,059
Water Aid	445,801	518529.851	22,393
CES(Sight Savers)	0	25673	137,782
PACE	5,500	2295	5,500
Sex / Gender based violence (OVC)	22,883	0	0
UNICEF - Planning Unit		0	42,900
IFAD - Community Agriculture Infrastructure Improvement Progra		0	5,590

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<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Medicine Tracking		0	10,644
Masindi HIV/AIDS Consortium	600	50	600
Unspent balances - donor	5,949	5949	
IFAD - District Livelihood Support Programme	1,281,265	391674	1,485,389
Uganda Wildlife Authority - Gate Charges for Pakanyi S/C		0	72,020
World Wide Fund (WWF)	26,724	24734	0
UNHCR	0	9178	0
UNICEF	17,809	45021	17,809
Global/TB		0	20,000
Total Revenues	16,106,827	14,477,681	20,505,652

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,652,521	1,489,592	5,136,001
Other Transfers from Central Government	1,250,000	1,022,158	4,018,956
District Unconditional Grant - Non Wage	124,988	156,938	93,652
Multi-Sectoral Transfers to LLGs			147,899
Transfer of District Unconditional Grant - Wage	192,908	202,986	211,611
Unspent balances – Other Government Transfers		0	543,376
Locally Raised Revenues	76,167	101,196	104,648
Conditional Grant to PAF monitoring	8,458	6,313	15,858
<i>Development Revenues</i>	34,872	42,307	187,443
Unspent balances – Conditional Grants	0	0	17
Donor Funding	0	9,178	
LGMSD (Former LGDP)	34,872	33,129	173,397
Multi-Sectoral Transfers to LLGs			10,939
Unspent balances – Locally Raised Revenues	0	0	3,089
Total Revenues	1,687,393	1,531,899	5,323,443
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,652,521	469,259	5,136,001
Wage	192,908	234,417	211,611
Non Wage	1,459,613	234,843	4,924,390
<i>Development Expenditure</i>	34,872	0	187,443
Domestic Development	34,872	0	187,443
Donor Development	0	0	0
Total Expenditure	1,687,393	469,259	5,323,443

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1281 Local Police and Prisons

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:128159 Multi sectoral Transfers to Lower Local Governments

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Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102	LG Unconditional grants(current)	0	0	147,899	10,939	0	158,838
Total LCIII: Budongo		LCIV: Bujenje					68,765
LCII: Kabango	LCI: Bwinamira	Budongo Sub County			Source:LGMSD (Former LGDP)		3,520
LCII: Kabango	LCI: Bwinamira	Budongo Sub County			Source:District Unconditional Grant - No		39,687
LCII: Kabango	LCI: Bwinamira	Budongo Sub County			Source:Locally Raised Revenues		25,558
Total LCIII: Bwijanga		LCIV: Bujenje					34,481
LCII: Kitamba	LCI: Kyamukudumi	Bwijanga Sub County			Source:LGMSD (Former LGDP)		2,171
LCII: Kitamba	LCI: Kyamukudumi	Bwijanga Sub County			Source:Locally Raised Revenues		32,310
Total LCIII: Kimengo		LCIV: Buruli					21,038
LCII: Kimengo	LCI: Kimengo	Kimengo Sub County			Source:Locally Raised Revenues		18,938
LCII: Kimengo	LCI: Kimengo	Kimengo Sub County			Source:District Unconditional Grant - No		1,213
LCII: Kimengo	LCI: Kimengo	Kimengo Sub County			Source:LGMSD (Former LGDP)		887
Total LCIII: Miirya		LCIV: Buruli					11,742
LCII: Kigulya	LCI: Miirya	Miirya Sub County			Source:Locally Raised Revenues		8,004
LCII: Kigulya	LCI: Miirya	Miirya Sub County			Source:District Unconditional Grant - No		3,738
Total LCIII: Pakanyi		LCIV: Buruli					22,812
LCII: Kyakamese	LCI: Pakanyi	Pakanyi Sub County			Source:Locally Raised Revenues		8,451
LCII: Kyakamese	LCI: Pakanyi	Pakanyi Sub County			Source:District Unconditional Grant - No		10,000
LCII: Kyakamese	LCI: Pakanyi	Pakanyi Sub County			Source:LGMSD (Former LGDP)		4,361
Total Cost of Output 128159:		0	0	147,899	10,939	0	158,838
Total Cost of Lower Local Services		0	0	147,899	10,939	0	158,838
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138101 Operation of the Administration Department							
211101	General Staff Salaries	141,900	144,720				144,720
211103	Allowances	1,990		2,980			2,980
213001	Medical Expenses(To Employees)	300		500			500
213002	Incapacity, death benefits and funeral expenses	1,000		2,000			2,000
221001	Advertising and Public Relations	3,796		2,600			2,600
221002	Workshops and Seminars	500		500			500
221007	Books, Periodicals and Newspapers	2,828		828			828
221008	Computer Supplies and IT Services	3,350		2,400			2,400
221009	Welfare and Entertainment	5,000		5,000			5,000
221011	Printing, Stationery, Photocopying and Binding	14,686		5,433			5,433
221012	Small Office Equipment	715		265			265
221013	Bad Debts	14,462		26,658			26,658
221014	Bank Charges and other Bank related costs	500		500			500
221017	Subscriptions	1,000					0
222001	Telecommunications	2,400		3,600			3,600
222002	Postage and Courier	100		100			100
223001	Property Expenses	5,580		1,000			1,000
223003	Rent - Produced Assets to private entities	2,880		2,880			2,880
223004	Guard and Security services	3,600		3,600			3,600
223005	Electricity	4,500		4,500			4,500
223006	Water	1,800		1,800			1,800
224002	General Supply of Goods and Services	0		3,445			3,445
225001	Consultancy Services- Short-term	10,000		15,555			15,555
227001	Travel Inland	10,055		20,413			20,413
227002	Travel Abroad	3,000		1			1
227004	Fuel, Lubricants and Oils	12,600		20,200			20,200
228001	Maintenance - Civil	56,270		3,000			3,000

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Workplan 1a: Administration

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002 Maintenance - Vehicles		10,500		10,500			10,500
228003 Maintenance Machinery, Equipment and Furniture		0		53,620			53,620
282101 Donations		300		1,000			1,000
291001 Transfers to Government Institutions		0		4,556,315			4,556,315
Total Cost of Output 138101:		315,613	144,720	4,751,192			4,895,912
Output:138102 Human Resource Management							
211101 General Staff Salaries		21,957	23,919				23,919
211103 Allowances		539		540			540
221003 Staff Training		0			37,979		37,979
221008 Computer Supplies and IT Services		900		351			351
221011 Printing, Stationery, Photocopying and Binding		362		600			600
221012 Small Office Equipment		100		91			91
227001 Travel Inland		2,220		2,540			2,540
227004 Fuel, Lubricants and Oils		3,000		3,000			3,000
228001 Maintenance - Civil		0		300			300
228003 Maintenance Machinery, Equipment and Furniture		300					0
Total Cost of Output 138102:		29,378	23,919	7,422	37,979		69,320
Output:138104 Supervision of Sub County programme implementation							
211101 General Staff Salaries		9,342	19,804				19,804
221003 Staff Training		536					0
227001 Travel Inland		1,320		1,320			1,320
227004 Fuel, Lubricants and Oils		2,400		2,936			2,936
Total Cost of Output 138104:		13,597	19,804	4,256			24,060
Output:138105 Public Information Dissemination							
211101 General Staff Salaries		6,096	6,584				6,584
221001 Advertising and Public Relations		1,200		2,000			2,000
221002 Workshops and Seminars		200					0
221003 Staff Training		1,000					0
221007 Books, Periodicals and Newspapers		289		245			245
221008 Computer Supplies and IT Services		300		200			200
221009 Welfare and Entertainment		100					0
221011 Printing, Stationery, Photocopying and Binding		200					0
222001 Telecommunications		200					0
227001 Travel Inland		1,200					0
227004 Fuel, Lubricants and Oils		2,300		2,400			2,400
Total Cost of Output 138105:		13,085	6,584	4,845			11,429
Output:138111 Records Management							
211101 General Staff Salaries		13,613	16,584				16,584
211103 Allowances		720		990			990
221008 Computer Supplies and IT Services		1,436		1,850			1,850
221011 Printing, Stationery, Photocopying and Binding		500		48			48
221012 Small Office Equipment		0		75			75
222001 Telecommunications		0		120			120
224002 General Supply of Goods and Services		1,480		2,393			2,393
227001 Travel Inland		2,440		900			900
227004 Fuel, Lubricants and Oils		2,000		2,200			2,200
228003 Maintenance Machinery, Equipment and Furniture		0		200			200
228004 Maintenance Other		200					0

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<i>Total Cost of Output 138111:</i>		22,389	16,584	8,776			25,360	
Total Cost of Higher LG Services		394,063	211,611	4,776,491	37,979		5,026,080	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138175 Vehicles & Other Transport Equipment								
231004	Transport Equipment	0	0	0	70,000	0	70,000	
Total LCIII: Central Division		LCIV: Masindi Municipal Council						70,000
<i>LCII: Civic</i>	<i>LCI: Not Specified</i>	<i>Purchase of a Cesspool Emptier</i>			<i>Source:Other Transfers from Central Go</i>		70,000	
Total Cost of Output 138175:		0	0	0	70,000	0	70,000	
Output:138179 Other Capital								
231001	Non-Residential Buildings	0	0	0	68,525	0	68,525	
Total LCIII: Central Division		LCIV: Masindi Municipal Council						68,525
<i>LCII: Civic</i>	<i>LCI: Kijungu Cell</i>	<i>Rehabilitation of District Service Commission Offices</i>			<i>Source:Other Transfers from Central Go</i>		68,525	
Total Cost of Output 138179:		0	0	0	68,525	0	68,525	
Total Cost of Capital Purchases		0	0	0	138,525	0	138,525	
Total Cost of function Local Police and Prisons		394,063	211,611	4,924,390	187,443	0	5,323,443	
Total Cost of Administration		394,063	211,611	4,924,390	187,443	0	5,323,443	

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Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	238,424	208,102	
Locally Raised Revenues	29,251	0	
District Unconditional Grant - Non Wage	209,173	208,102	
<i>Development Revenues</i>	142,418	135,297	
LGMSD (Former LGDP)	142,418	135,297	
Total Revenues	380,842	343,399	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	238,424	208,102	0
Wage	0	0	0
Non Wage	238,424	208,102	0
<i>Development Expenditure</i>	142,418	135,297	0
Domestic Development	142,418	135,296.873	0
Donor Development	0	0	0
Total Expenditure	380,842	343,399	0

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1b: Multi-sectoral Transfers to LLGs

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:138151</i>						
263104 Transfers to other gov't units(current)	238,424					0
263204 Transfers to other gov't units(capital)	142,418					0
Total Cost of Output 138151:	380,842					0
Total Cost of Lower Local Services	380,842					0
Total Cost of function District and Urban Administration	380,842					0
Total Cost of Multi-sectoral Transfers to LLGs	380,842					0

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	212,872	183,217	307,220
District Unconditional Grant - Non Wage	74,682	61,918	55,073
Multi-Sectoral Transfers to LLGs			115,072
Transfer of District Unconditional Grant - Wage	74,682	67,333	77,841
Locally Raised Revenues	57,290	47,527	52,016
Conditional Grant to PAF monitoring	6,219	6,439	7,219
<i>Development Revenues</i>			1,000
Multi-Sectoral Transfers to LLGs			1,000
Total Revenues	212,872	183,217	308,220
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	212,872	183,216	307,220
Wage	74,682	67,397	77,841
Non Wage	138,191	115,819	229,379
<i>Development Expenditure</i>	0	0	1,000
Domestic Development	0	0	1,000
Donor Development	0	0	0
Total Expenditure	212,872	183,216	308,220

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:148159 Multi sectoral Transfers to Lower Local Governments</i>						
263102 LG Unconditional grants(current)	0	0	115,072	1,000	0	116,072
Total LCIII: Budongo						11,260
LCII: Kabango	LCI: Bwinamira	Budongo Sub-County		Source:Locally Raised Revenues		4,000
LCII: Kabango	LCI: Bwinamira	Budongo Sub-County		Source:District Unconditional Grant - No		7,260
Total LCIII: Bwijanga						17,917
LCII: Kitamba	LCI: Bwijanga Sub County Hqrs	Bwijanga Sub County		Source:Locally Raised Revenues		17,917
Total LCIII: Kimengo						23,930
LCII: Kimengo	LCI: Kimengo	Kimengo Sub-County		Source:Locally Raised Revenues		15,986
LCII: Kimengo	LCI: Kimengo	Kimengo Sub-County		Source:LGMSD (Former LGDP)		700
LCII: Kimengo	LCI: Kimengo	Kimengo Sub-County		Source:District Unconditional Grant - No		7,244
Total LCIII: Miirya						20,821
LCII: Kigulya	LCI: Miirya	Miirya Sub-County		Source:Locally Raised Revenues		10,471
LCII: Kigulya	LCI: Miirya	Miirya Sub-County		Source:District Unconditional Grant - No		10,350
Total LCIII: Pakanyi						42,144
LCII: Kyakamese	LCI: Pakanyi	Pakanyi Sub-County		Source:Locally Raised Revenues		22,557
LCII: Kyakamese	LCI: Pakanyi	Pakanyi Sub-County		Source:LGMSD (Former LGDP)		300
LCII: Kyakamese	LCI: Pakanyi	Pakanyi Sub-County		Source:District Unconditional Grant - No		19,287
Total Cost of Output 148159:						
	0	0	115,072	1,000	0	116,072
Total Cost of Lower Local Services						
	0	0	115,072	1,000	0	116,072
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	6,205	390				390

Vote: 534 Masindi District

Workplan 2: Finance

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances		2,485		3,132			3,132
213001 Medical Expenses(To Employees)		300		300			300
213002 Incapacity, death benefits and funeral expenses		200		300			300
221007 Books, Periodicals and Newspapers		180		360			360
221008 Computer Supplies and IT Services		4,035		1,000			1,000
221009 Welfare and Entertainment		2,020		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		1,020		500			500
221012 Small Office Equipment		0		500			500
221017 Subscriptions		0		500			500
222001 Telecommunications		2,000		720			720
227001 Travel Inland		3,120		3,500			3,500
227004 Fuel, Lubricants and Oils		14,000		16,192			16,192
228004 Maintenance Other		400					0
Total Cost of Output 148101:		35,965	390	28,004			28,394
Output:148102 Revenue Management and Collection Services							
211101 General Staff Salaries		17,653	19,701				19,701
211103 Allowances		540		990			990
213001 Medical Expenses(To Employees)		500					0
213002 Incapacity, death benefits and funeral expenses		200					0
221002 Workshops and Seminars		3,220					0
221009 Welfare and Entertainment		1,500		300			300
221011 Printing, Stationery, Photocopying and Binding		0		266			266
221012 Small Office Equipment		334					0
222001 Telecommunications		0		200			200
224002 General Supply of Goods and Services		0		500			500
227001 Travel Inland		3,250		1,000			1,000
227004 Fuel, Lubricants and Oils		4,456		8,400			8,400
228002 Maintenance - Vehicles		0		3,000			3,000
Total Cost of Output 148102:		31,653	19,701	14,656			34,357
Output:148103 Budgeting and Planning Services							
221011 Printing, Stationery, Photocopying and Binding		2,166		960			960
227004 Fuel, Lubricants and Oils		4,000		2,040			2,040
Total Cost of Output 148103:		6,166		3,000			3,000
Output:148104 LG Expenditure mangement Services							
211101 General Staff Salaries		50,824	57,749				57,749
211103 Allowances		3,940		4,950			4,950
212105 Pension and Gratuity for Local Governments		10,302					0
213001 Medical Expenses(To Employees)		500		2,000			2,000
213004 Gratuity Payments		0		1,000			1,000
221002 Workshops and Seminars		0		2,500			2,500
221003 Staff Training		4,000		5,200			5,200
221007 Books, Periodicals and Newspapers		0		1,080			1,080
221008 Computer Supplies and IT Services		1,950		2,000			2,000
221009 Welfare and Entertainment		2,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		17,000		17,759			17,759
221012 Small Office Equipment		702		1,500			1,500
221014 Bank Charges and other Bank related costs		0		1,000			1,000
221094 Bank Error		1,230					0

Vote: 534 Masindi District

Workplan 2: Finance

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224002 General Supply of Goods and Services		522		2,430			2,430
227001 Travel Inland		10,500		13,465			13,465
227004 Fuel, Lubricants and Oils		8,400		8,436			8,436
228002 Maintenance - Vehicles		1,000		1,000			1,000
228003 Maintenance Machinery, Equipment and Furniture		1,000		1,327			1,327
273102 Incapacity, death benefits and and funeral expenses		0		1,000			1,000
Total Cost of Output 148104:		113,870	57,749	68,647			126,396
Output:148105 LG Accounting Services							
211103 Allowances		2,000					0
212105 Pension and Gratuity for Local Governments		4,000					0
213002 Incapacity, death benefits and funeral expenses		2,000					0
221002 Workshops and Seminars		3,000					0
221003 Staff Training		4,000					0
221011 Printing, Stationery, Photocopying and Binding		3,000					0
Total Cost of Output 148105:		18,000					0
Total Cost of Higher LG Services		205,653	77,841	114,307			192,148
Total Cost of function Financial Management and Accountability(LG)		205,653	77,841	229,379	1,000	0	308,220
Total Cost of Finance		205,653	77,841	229,379	1,000	0	308,220

Vote: 534 Masindi District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	553,077	482,450	520,393
Multi-Sectoral Transfers to LLGs			55,001
Conditional transfers to DSC Operational Costs	56,236	51,737	37,736
Conditional transfers to Salary and Gratuity for LG ele	112,320	81,128	112,320
District Unconditional Grant - Non Wage	58,146	48,481	79,248
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,304	28,120
Locally Raised Revenues	78,356	74,029	74,849
Transfer of District Unconditional Grant - Wage	58,140	57,156	61,479
Unspent balances – Other Government Transfers	54,696	54,696	0
Conditional transfers to Councillors allowances and E:	88,592	79,919	48,240
Conditional Grant to DSC Chairs' Salaries	18,000	9,000	23,400
<i>Development Revenues</i>			522
Multi-Sectoral Transfers to LLGs			522
Total Revenues	553,077	482,450	520,915
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	553,077	451,658	520,393
Wage	176,574	111,741	197,199
Non Wage	376,503	339,918	323,194
<i>Development Expenditure</i>	0	0	522
Domestic Development	0	0	522
Donor Development	0	0	0
Total Expenditure	553,077	451,658	520,915

(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>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:138259 Multi sectoral Transfers to Lower Local Governments</i>						
263104 Transfers to other gov't units(current)	0	0	55,001	0	0	55,001
Total LCIII: Budongo						18,688
<i>LCII: Kabango</i>	<i>LCI: Bwinamira</i>	<i>Budongo</i>		<i>Source:Locally Raised Revenues</i>		18,688
Total LCIII: Bwijanga						12,080
<i>LCII: Kitamba</i>	<i>LCI: Kyamukudumi</i>	<i>Bwijanga</i>		<i>Source:Locally Raised Revenues</i>		12,080
Total LCIII: Kimengo						7,042
<i>LCII: Kimengo</i>	<i>LCI: Kimengo</i>	<i>Kimengo</i>		<i>Source:Locally Raised Revenues</i>		7,042
Total LCIII: Miirya						7,856
<i>LCII: Kigulya</i>	<i>LCI: Miirya</i>	<i>Miirya</i>		<i>Source:Locally Raised Revenues</i>		7,856
Total LCIII: Pakanyi						9,335
<i>LCII: Kyakamese</i>	<i>LCI: Pakanyi</i>	<i>Pakanyi</i>		<i>Source:Locally Raised Revenues</i>		9,335
263201 LG Conditional grants(capital)	0	0	0	522	0	522
Total LCIII: Kimengo						522
<i>LCII: Kimengo</i>	<i>LCI: Kimengo</i>	<i>Kimengo</i>		<i>Source:LGMSD (Former LGDP)</i>		522
Total Cost of Output 138259:	0	0	55,001	522	0	55,523
Total Cost of Lower Local Services	0	0	55,001	522	0	55,523
Higher LG Services						
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Vote: 534 Masindi District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:138201 LG Council Administration services						
211101 General Staff Salaries	15,311	12,705				12,705
211103 Allowances	990		1,200			1,200
213001 Medical Expenses(To Employees)	200		1			1
213002 Incapacity, death benefits and funeral expenses	0		1			1
221001 Advertising and Public Relations	3,256		300			300
221007 Books, Periodicals and Newspapers	410		3,000			3,000
221008 Computer Supplies and IT Services	1,200		1,200			1,200
221009 Welfare and Entertainment	1,500		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	3,000		2,000			2,000
221012 Small Office Equipment	300		500			500
221017 Subscriptions	405					0
222002 Postage and Courier	1					0
227001 Travel Inland	3,897		3,610			3,610
227004 Fuel, Lubricants and Oils	42,410		38,857			38,857
228002 Maintenance - Vehicles	6,000		5,000			5,000
273102 Incapacity, death benefits and and funeral expenses	100					0
Total Cost of Output 138201:	78,980	12,705	57,669			70,374
Output:138202 LG procurement management services						
211101 General Staff Salaries	15,129	16,203				16,203
211103 Allowances	14,830		11,600			11,600
213001 Medical Expenses(To Employees)	1		1			1
213002 Incapacity, death benefits and funeral expenses	0		1			1
221001 Advertising and Public Relations	3,000		1,400			1,400
221002 Workshops and Seminars	0		300			300
221003 Staff Training	0		1			1
221007 Books, Periodicals and Newspapers	0		1			1
221008 Computer Supplies and IT Services	600		600			600
221009 Welfare and Entertainment	0		240			240
221010 Special Meals and Drinks	0		50			50
221011 Printing, Stationery, Photocopying and Binding	1,358		1,919			1,919
221012 Small Office Equipment	0		100			100
222001 Telecommunications	1		500			500
227001 Travel Inland	1,320		750			750
227002 Travel Abroad	1					0
227004 Fuel, Lubricants and Oils	3,600		6,000			6,000
228002 Maintenance - Vehicles	1					0
273102 Incapacity, death benefits and and funeral expenses	1					0
Total Cost of Output 138202:	39,842	16,203	23,463			39,666
Output:138203 LG staff recruitment services						
211101 General Staff Salaries	17,889	22,181				22,181
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,800					0
211103 Allowances	41,327		22,897			22,897
212105 Pension and Gratuity for Local Governments	9,420					0
213001 Medical Expenses(To Employees)	1		1			1
213002 Incapacity, death benefits and funeral expenses	200		1			1
213004 Gratuity Payments	0		9,420			9,420
221001 Advertising and Public Relations	11,601		18,000			18,000

Vote: 534 Masindi District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221002 Workshops and Seminars	0		1			1
221003 Staff Training	0		460			460
221007 Books, Periodicals and Newspapers	390		390			390
221008 Computer Supplies and IT Services	1,200					0
221009 Welfare and Entertainment	0		1			1
221010 Special Meals and Drinks	0		1			1
221011 Printing, Stationery, Photocopying and Binding	6,590		4,072			4,072
221012 Small Office Equipment	200		121			121
221014 Bank Charges and other Bank related costs	0		400			400
221017 Subscriptions	725		360			360
221410 DSC Chair's Salaries	18,000	23,400				23,400
222001 Telecommunications	600		120			120
222002 Postage and Courier	0		1			1
223004 Guard and Security services	0		1,200			1,200
223005 Electricity	480		420			420
223006 Water	240		240			240
226002 Licenses	0		1			1
227001 Travel Inland	0		4,300			4,300
227002 Travel Abroad	0		1			1
227004 Fuel, Lubricants and Oils	7,523		8,400			8,400
228001 Maintenance - Civil	0		1			1
228002 Maintenance - Vehicles	0		1			1
Total Cost of Output 138203:	118,186	45,581	70,810			116,391
Output:138204 LG Land management services						
211101 General Staff Salaries	9,803	10,391				10,391
211103 Allowances	17,575		17,000			17,000
213001 Medical Expenses(To Employees)	200		1			1
213002 Incapacity, death benefits and funeral expenses	200		1			1
221001 Advertising and Public Relations	0		1			1
221002 Workshops and Seminars	0		1			1
221003 Staff Training	0		1			1
221007 Books, Periodicals and Newspapers	232		1			1
221008 Computer Supplies and IT Services	3,000		3,500			3,500
221009 Welfare and Entertainment	0		1			1
221011 Printing, Stationery, Photocopying and Binding	400		300			300
221012 Small Office Equipment	0		170			170
222001 Telecommunications	0		357			357
227001 Travel Inland	1,210		840			840
227002 Travel Abroad	1		1			1
227003 Carriage, Haulage, Freight and Transport Hire	200					0
227004 Fuel, Lubricants and Oils	3,600		3,300			3,300
228001 Maintenance - Civil	0		1			1
228002 Maintenance - Vehicles	1		1			1
273102 Incapacity, death benefits and and funeral expenses	0		1			1
Total Cost of Output 138204:	36,422	10,391	25,478			35,869
Output:138205 LG Financial Accountability						
211103 Allowances	15,229		10,117			10,117
213001 Medical Expenses(To Employees)	0		1			1

Vote: 534 Masindi District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
213002 Incapacity, death benefits and funeral expenses		0		1			1
221001 Advertising and Public Relations		0		310			310
221002 Workshops and Seminars		0		1			1
221007 Books, Periodicals and Newspapers		0		396			396
221008 Computer Supplies and IT Services		0		300			300
221009 Welfare and Entertainment		0		1			1
221010 Special Meals and Drinks		0		1			1
221011 Printing, Stationery, Photocopying and Binding		0		500			500
221012 Small Office Equipment		0		1			1
222001 Telecommunications		0		600			600
227001 Travel Inland		0		1,000			1,000
227004 Fuel, Lubricants and Oils		0		2,000			2,000
Total Cost of Output 138205:		15,229		15,229			15,229
Output:138206 LG Political and executive oversight							
211101 General Staff Salaries		100,442					0
211103 Allowances		33,877		33,064			33,064
212105 Pension and Gratuity for Local Governments		96,360					0
221444 Salary and Gratuity for LG elected Political Leaders		0	112,320				112,320
222001 Telecommunications		5,179		5,179			5,179
227001 Travel Inland		0		8,740			8,740
Total Cost of Output 138206:		235,858	112,320	46,983			159,303
Output:138207 Standing Committees Services							
211103 Allowances		28,560		28,560			28,560
Total Cost of Output 138207:		28,560		28,560			28,560
Total Cost of Higher LG Services		553,077	197,199	268,193			465,392
Total Cost of function Local Statutory Bodies		553,077	197,199	323,194	522	0	520,915
Total Cost of Statutory Bodies		553,077	197,199	323,194	522	0	520,915

Vote: 534 Masindi District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	386,600	260,738	307,201
Multi-Sectoral Transfers to LLGs			21,133
Conditional Grant to Agric. Ext Salaries	22,431	11,216	26,925
Conditional Grant to PAF monitoring		0	2,438
Conditional transfers to Production and Marketing	89,661	74,309	57,486
District Unconditional Grant - Non Wage	3,471	11,295	4,306
Locally Raised Revenues	4,601	2,270	4,067
Other Transfers from Central Government	124,323	0	
Transfer of District Unconditional Grant - Wage	142,112	161,649	190,847
<i>Development Revenues</i>	1,434,157	1,456,769	1,266,242
Conditional transfers to Production and Marketing	100,786	83,769	129,986
Donor Funding	169,200	191,695	194,672
Unspent balances – Conditional Grants	11,479	11,479	1,394
Conditional Grant for NAADS	1,152,692	1,169,826	891,794
Multi-Sectoral Transfers to LLGs			48,397
Total Revenues	1,820,757	1,717,507	1,573,444
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	386,600	279,533	307,201
Wage	164,544	150,532	217,772
Non Wage	222,056	129,001	89,430
<i>Development Expenditure</i>	1,434,157	1,368,973	1,266,242
Domestic Development	1,264,957	1,180,465.855	1,071,570
Donor Development	169,200	188,507	194,672
Total Expenditure	1,820,757	1,648,506	1,573,444

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:018151 LLG Advisory Services (LLS)</i>						
263104 Transfers to other gov't units(current)	960,104	0	0	0	0	0
<i>Total Cost of Output 018151:</i>	960,104	0	0	0	0	0
<i>Output:018159 Multi sectoral Transfers to Lower Local Governments</i>						

Vote: 534 Masindi District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102	LG Unconditional grants(current)	0	0	21,133	0	0	21,133
Total LCIII: Budongo		LCIV: Bujenje					5,000
LCII: Kabango	LCI: Bwinamira	Budongo Sub County		Source:Locally Raised Revenues		5,000	
Total LCIII: Bwijanga		LCIV: Bujenje					4,321
LCII: Kitamba	LCI: Kyamukudumi	Bwijanga Sub County		Source:Locally Raised Revenues		4,321	
Total LCIII: Kimengo		LCIV: Buruli					8,681
LCII: Kimengo	LCI: Kimengo	Kimengo Sub County		Source:District Unconditional Grant - No		3,717	
LCII: Kimengo	LCI: Kimengo	Kimengo Sub County		Source:Locally Raised Revenues		4,964	
Total LCIII: Miirya		LCIV: Buruli					1,340
LCII: Kigulya	LCI: Kigulya	Miirya Sub County		Source:Locally Raised Revenues		693	
LCII: Kigulya	LCI: Kigulya	Miirya Sub County		Source:District Unconditional Grant - No		647	
Total LCIII: Pakanyi		LCIV: Buruli					1,791
LCII: Kyakamese	LCI: Pakanyi	Pakanyi Sub County		Source:Locally Raised Revenues		1,791	
263201	LG Conditional grants(capital)	0	0	0	48,397	0	48,397
Total LCIII: Budongo		LCIV: Bujenje					28,965
LCII: Kabango	LCI: Bwinamira	Budongo Sub County		Source:LGMSD (Former LGDP)		28,965	
Total LCIII: Kimengo		LCIV: Buruli					7,164
LCII: Kimengo	LCI: Kimengo	Kimengo Sub County		Source:LGMSD (Former LGDP)		7,164	
Total LCIII: Miirya		LCIV: Buruli					12,268
LCII: Kigulya	LCI: Miirya	Miirya Sub County		Source:LGMSD (Former LGDP)		12,268	
263329	NAADS	0	0	0	809,788	0	809,788
Total LCIII: Budongo		LCIV: Bujenje					100,332
LCII: Kabango	LCI: Bwinamira	Budongo Sub County		Source:Conditional Grant for NAADS		100,332	
Total LCIII: Bwijanga		LCIV: Bujenje					102,232
LCII: Kitamba	LCI: Kyamukudumi	Bwijanga Sub County		Source:Conditional Grant for NAADS		102,232	
Total LCIII: Kimengo		LCIV: Buruli					76,932
LCII: Kimengo	LCI: Kimengo	Kimengo Sub County		Source:Conditional Grant for NAADS		76,932	
Total LCIII: Miirya		LCIV: Buruli					84,482
LCII: Kigulya	LCI: Miirya	Miirya Sub County		Source:Conditional Grant for NAADS		84,482	
Total LCIII: Pakanyi		LCIV: Buruli					100,332
LCII: Kyakamese	LCI: Pakanyi	Pakanyi Sub County		Source:Conditional Grant for NAADS		100,332	
Total LCIII: Central Division		LCIV: Masindi Municipal Council					92,032
LCII: Civic	LCI: Civic	Central Division		Source:Conditional Grant for NAADS		92,032	
Total LCIII: Karujubu Division		LCIV: Masindi Municipal Council					92,032
LCII: Kibwona	LCI: Karujubu	Karujubu Division		Source:Conditional Grant for NAADS		92,032	
Total LCIII: Kigulya Division		LCIV: Masindi Municipal Council					84,482
LCII: Kigulya	LCI: Miirya	Kigulya Division		Source:Conditional Grant for NAADS		84,482	
Total LCIII: Nyagahya Division		LCIV: Masindi Municipal Council					76,932
LCII: Kiryanga	LCI: Nyamigisa	Nyangahya Division		Source:Conditional Grant for NAADS		76,932	
Total Cost of Output 018159:		0	0	21,133	858,185	0	879,318
Total Cost of Lower Local Services		960,104	0	21,133	858,185	0	879,318
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-business Development and Linkages with the Market							
221001	Advertising and Public Relations	0			2,197		2,197
221002	Workshops and Seminars	0			8,218		8,218
227001	Travel Inland	0			1,200		1,200
227004	Fuel, Lubricants and Oils	0			2,103		2,103
Total Cost of Output 018101:		0			13,718		13,718
Output:018102 Technology Promotion and Farmer Advisory Services							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	136,332					0
211103	Allowances	0			3,000		3,000
212101	Social Security Contributions (NSSF)	13,032					0

Vote: 534 Masindi District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002	Workshops and Seminars	0			8,770		8,770
221005	Hire of Venue (chairs, projector etc)	0			200		200
221008	Computer Supplies and IT Services	0			1,500		1,500
221011	Printing, Stationery, Photocopying and Binding	0			2,200		2,200
221014	Bank Charges and other Bank related costs	0			100		100
224002	General Supply of Goods and Services	11,479					0
227004	Fuel, Lubricants and Oils	0			7,000		7,000
Total Cost of Output 018102:		160,843			22,770		22,770
Output:018103 Cross cutting Training (Development Centres)							
211103	Allowances	0			3,144		3,144
221002	Workshops and Seminars	0			22,562		22,562
227004	Fuel, Lubricants and Oils	0			5,855		5,855
Total Cost of Output 018103:		0			31,561		31,561
Total Cost of Higher LG Services		160,843			68,049		68,049
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	10,000	0	0	0	0	0
231005	Machinery and Equipment	0	0	0	8,126	0	8,126
Total LCIII: Central Division							8,126
<i>LCII: Civic</i>		<i>LCI: Kijungu</i>		<i>Maintenance of Vehicle No. UAJ 043X</i>		<i>Source: Conditional Grant for NAADS</i>	
Total Cost of Output 018175:		10,000	0	0	8,126	0	8,126
Output:018176 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	0	0	0	5,831	0	5,831
Total LCIII: Central Division							5,831
<i>LCII: Civic</i>		<i>LCI: Not Specified</i>		<i>Purchase of a photocopier</i>		<i>Source: Conditional Grant for NAADS</i>	
Total Cost of Output 018176:		0	0	0	5,831	0	5,831
Total Cost of Capital Purchases		10,000	0	0	13,957	0	13,957
Total Cost of function Agricultural Advisory Services		1,130,948	0	21,133	940,191	0	961,324

LG Function 0182 District Production Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018201 District Production Management Services							
211101	General Staff Salaries	35,765	40,246				40,246
211103	Allowances	2,403					0
221001	Advertising and Public Relations	0		844			844
221002	Workshops and Seminars	2,671		4,400			4,400
221003	Staff Training	0		1			1
221005	Hire of Venue (chairs, projector etc)	0		440			440
221007	Books, Periodicals and Newspapers	0		200			200
221008	Computer Supplies and IT Services	1,000		1,000			1,000
221009	Welfare and Entertainment	0		500			500
221011	Printing, Stationery, Photocopying and Binding	2,000		500			500
221012	Small Office Equipment	0		500			500
221014	Bank Charges and other Bank related costs	200		700			700
222003	Information and Communications Technology	500					0
224001	Medical and Agricultural supplies	4,437					0
227001	Travel Inland	4,283		3,800			3,800
227004	Fuel, Lubricants and Oils	4,929					0

Vote: 534 Masindi District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Total Cost of Output 018201:</i>	58,188	40,246	12,885			53,131
Output:018202 Crop disease control and marketing						
211101 General Staff Salaries	31,339	59,172				59,172
211103 Allowances	3,500					0
221001 Advertising and Public Relations	0		400			400
221002 Workshops and Seminars	24,981		1,000		6,120	7,120
221003 Staff Training	0				1,724	1,724
221008 Computer Supplies and IT Services	1,000				1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	4,500		400		1,500	1,900
221012 Small Office Equipment	0				500	500
221014 Bank Charges and other Bank related costs	0				500	500
224001 Medical and Agricultural supplies	80,746		500		118,416	118,916
224002 General Supply of Goods and Services	63,060		2,000		44,164	46,164
227001 Travel Inland	2,000		1,100		7,748	8,848
227004 Fuel, Lubricants and Oils	6,739		3,652		9,500	13,152
228002 Maintenance - Vehicles	0		600		3,000	3,600
<i>Total Cost of Output 018202:</i>	217,865	59,172	9,652		194,672	263,496
Output:018203 Farmer Institution Development						
211101 General Staff Salaries	11,157					0
211103 Allowances	1,338					0
221002 Workshops and Seminars	1,000					0
221011 Printing, Stationery, Photocopying and Binding	575					0
222003 Information and Communications Technology	500					0
224002 General Supply of Goods and Services	500					0
227001 Travel Inland	500					0
227004 Fuel, Lubricants and Oils	1,000					0
<i>Total Cost of Output 018203:</i>	16,570					0
Output:018204 Livestock Health and Marketing						
211101 General Staff Salaries	29,174	50,740				50,740
211103 Allowances	660					0
221001 Advertising and Public Relations	0		500			500
221002 Workshops and Seminars	2,000		2,000			2,000
221008 Computer Supplies and IT Services	1,226		720			720
221011 Printing, Stationery, Photocopying and Binding	1,500		360			360
221012 Small Office Equipment	0		120			120
221017 Subscriptions	0		361			361
222003 Information and Communications Technology	700					0
223005 Electricity	0		1,000			1,000
224001 Medical and Agricultural supplies	3,000		1,546			1,546
227001 Travel Inland	1,500		2,200			2,200
227004 Fuel, Lubricants and Oils	4,800		1,200			1,200
228002 Maintenance - Vehicles	0		1,000			1,000
<i>Total Cost of Output 018204:</i>	44,560	50,740	11,007			61,747
Output:018205 Fisheries regulation						
211101 General Staff Salaries	16,050	20,491				20,491
211103 Allowances	430					0
221001 Advertising and Public Relations	0		360			360
221002 Workshops and Seminars	2,000		1,500			1,500

Vote: 534 Masindi District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221011 Printing, Stationery, Photocopying and Binding	1,000		240			240
221012 Small Office Equipment	0		200			200
224002 General Supply of Goods and Services	2,000					0
227001 Travel Inland	0		2,000			2,000
227004 Fuel, Lubricants and Oils	5,013		4,142			4,142
228002 Maintenance - Vehicles	0		900			900
Total Cost of Output 018205:	26,493	20,491	9,342			29,833
Output:018206 Vermin control services						
211101 General Staff Salaries	13,037	9,262				9,262
211103 Allowances	2,030					0
221001 Advertising and Public Relations	0		440			440
221002 Workshops and Seminars	1,500		2,919			2,919
221011 Printing, Stationery, Photocopying and Binding	1,500		120			120
224002 General Supply of Goods and Services	1,500		1,400			1,400
227001 Travel Inland	0		1,400			1,400
227004 Fuel, Lubricants and Oils	2,232		2,400			2,400
228002 Maintenance - Vehicles	0		120			120
Total Cost of Output 018206:	21,799	9,262	8,799			18,061
Output:018207 Tsetse vector control and commercial insects farm promotion						
211101 General Staff Salaries	28,020	25,809				25,809
211103 Allowances	6,085					0
221002 Workshops and Seminars	48,323		553			553
221008 Computer Supplies and IT Services	3,500					0
221011 Printing, Stationery, Photocopying and Binding	6,155		300			300
221012 Small Office Equipment	0		20			20
221014 Bank Charges and other Bank related costs	2,000					0
222003 Information and Communications Technology	3,000					0
224001 Medical and Agricultural supplies	25,000					0
224002 General Supply of Goods and Services	26,000					0
227001 Travel Inland	6,500		2,200			2,200
227004 Fuel, Lubricants and Oils	8,540		6,157			6,157
228002 Maintenance - Vehicles	0		180			180
Total Cost of Output 018207:	163,123	25,809	9,410			35,219
Output:018208						
221002 Workshops and Seminars	5,848					0
221011 Printing, Stationery, Photocopying and Binding	428					0
227001 Travel Inland	240					0
227004 Fuel, Lubricants and Oils	684					0
Total Cost of Output 018208:	7,200					0
Total Cost of Higher LG Services	555,800	205,721	61,095		194,672	461,488
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018279 Other Capital						

Vote: 534 Masindi District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates			
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
231007	Other Structures	0	0	0	62,854	0	62,854	
Total LCIII: Bwijanga		LCIV: Bujenje					7,000	
<i>LCII: Not Applicable</i>	<i>LCI: Not Specified</i>	<i>Establishment of 10 fixed monitoring sites in Bwijan</i>					<i>Source: Conditional transfers to Producti</i>	7,000
Total LCIII: Miirya		LCIV: Buruli					15,000	
<i>LCII: Not Applicable</i>	<i>LCI: Not Specified</i>	<i>Procurement and distribution of grafted mango seedli</i>					<i>Source: Conditional transfers to Producti</i>	5,000
<i>LCII: Not Applicable</i>	<i>LCI: Not Specified</i>	<i>procurement and distribution of coffee seedlings to fa</i>					<i>Source: Conditional transfers to Producti</i>	10,000
Total LCIII: Pakanyi		LCIV: Buruli					40,854	
<i>LCII: Kihaguzi</i>	<i>LCI: Not Specified</i>	<i>Establishment of commercial aquaculture demonstrat</i>					<i>Source: Conditional transfers to Producti</i>	12,854
<i>LCII: Labongo</i>	<i>LCI: Not Specified</i>	<i>Stock piggery unit at MADEC</i>					<i>Source: Conditional transfers to Producti</i>	5,000
<i>LCII: Labongo</i>	<i>LCI: Not Specified</i>	<i>Procurement of vaccines and assorted veterinary drug</i>					<i>Source: Conditional transfers to Producti</i>	7,000
<i>LCII: Labongo</i>	<i>LCI: Not Specified</i>	<i>Establishment of 1 apiary demonstrations</i>					<i>Source: Conditional transfers to Producti</i>	5,000
<i>LCII: Not Applicable</i>	<i>LCI: Not Specified</i>	<i>Stocking the poultry unit with exortic birds</i>					<i>Source: Conditional transfers to Producti</i>	8,000
<i>LCII: Not Applicable</i>	<i>LCI: Not Specified</i>	<i>Procurement and distribution of Banana suckers in P</i>					<i>Source: Conditional transfers to Producti</i>	3,000
312301	Cultivated Assets	100,786	0	0	0	0	0	
Total Cost of Output 018279:		100,786	0	0	62,854	0	62,854	
Output:018285 Crop marketing facility construction								
231007	Other Structures	0	0	0	68,525	0	68,525	
Total LCIII: Bwijanga		LCIV: Bujenje					68,525	
<i>LCII: Kahembe</i>	<i>LCI: Not Specified</i>	<i>Construction of perimeter fence, stalls and five stance</i>					<i>Source: Donor Funding</i>	68,525
Total Cost of Output 018285:		0	0	0	68,525	0	68,525	
Total Cost of Capital Purchases		100,786	0	0	131,379	0	131,379	
Total Cost of function District Production Services		656,586	205,721	61,095	131,379	194,672	592,867	

LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 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	0	12,051				12,051
221011	Printing, Stationery, Photocopying and Binding	0		200			200
227001	Travel Inland	0		300			300
227004	Fuel, Lubricants and Oils	0		500			500
Total Cost of Output 018301:		0	12,051	1,000			13,051
Output:018302 Enterprise Development Services							
221001	Advertising and Public Relations	0		400			400
221012	Small Office Equipment	0		200			200
227001	Travel Inland	0		480			480
228002	Maintenance - Vehicles	0		320			320
Total Cost of Output 018302:		0		1,400			1,400
Output:018303 Market Linkage Services							
221001	Advertising and Public Relations	0		1,200			1,200
221008	Computer Supplies and IT Services	0		300			300
Total Cost of Output 018303:		0		1,500			1,500
Output:018304 Cooperatives Mobilisation and Outreach Services							
221011	Printing, Stationery, Photocopying and Binding	0		500			500
222003	Information and Communications Technology	0		240			240
227001	Travel Inland	0		260			260
Total Cost of Output 018304:		0		1,000			1,000
Output:018305 Tourism Promotional Services							
221008	Computer Supplies and IT Services	0		400			400
221011	Printing, Stationery, Photocopying and Binding	0		200			200
227001	Travel Inland	0		440			440

Vote: 534 Masindi District**Workplan 4: Production and Marketing**

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils	0		162			162
<i>Total Cost of Output 018305:</i>	0		1,202			1,202
Output:018306 Industrial Development Services						
221002 Workshops and Seminars	0		660			660
227001 Travel Inland	0		440			440
<i>Total Cost of Output 018306:</i>	0		1,100			1,100
Total Cost of Higher LG Services	0	12,051	7,202			19,253
Total Cost of function District Commercial Services	0	12,051	7,202			19,253
Total Cost of Production and Marketing	1,787,533	217,772	89,430	1,071,570	194,672	1,573,444

Vote: 534 Masindi District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,070,300	2,086,619	2,350,640
Unspent balances – Other Government Transfers	8,747	8,747	
Conditional Grant to District Hospitals	152,228	140,050	152,228
Locally Raised Revenues	4,426	1,500	4,359
Other Transfers from Central Government	0	0	81,475
Conditional Grant to NGO Hospitals	7,189	5,391	6,889
Multi-Sectoral Transfers to LLGs			12,966
Conditional Grant to PAF monitoring		0	6,255
District Unconditional Grant - Non Wage	3,916	3,588	4,615
Conditional Grant to PHC Salaries	1,787,948	1,829,964	1,976,007
Conditional Grant to PHC- Non wage	105,846	97,379	105,846
<i>Development Revenues</i>	652,156	608,891	731,703
Donor Funding	38,909	132,961	169,356
LGMSD (Former LGDP)	15,000	3,750	15,000
Multi-Sectoral Transfers to LLGs			5,480
Conditional Grant to PHC - development	582,298	456,231	511,893
Unspent balances - donor	5,949	5,949	18,396
Unspent balances – Conditional Grants	10,000	10,000	11,578
Total Revenues	2,722,456	2,695,510	3,082,343
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,070,300	2,138,040	2,350,640
Wage	1,787,948	1,824,386	1,976,007
Non Wage	282,352	313,654	374,633
<i>Development Expenditure</i>	652,156	445,726	731,703
Domestic Development	607,298	419,389.402	562,347
Donor Development	44,858	26,337	169,356
Total Expenditure	2,722,456	2,583,767	3,082,343

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:088151 District Hospital Services (LLS.)						
263102 LG Unconditional grants(current)	0	0	7,400	0	0	7,400
Total LCIII: Central Division						7,400
<i>LCII: Civic</i>	<i>LCI: Not Specified</i>	<i>Masindi General Hospital (Transfer of Local Revenue Source:Locally Raised Revenues</i>				7,400
263104 Transfers to other gov't units(current)	160,974	0	152,228	0	0	152,228
Total LCIII: Central Division						152,228
<i>LCII: Civic</i>	<i>LCI: Masindi hospital</i>	<i>Not SpecifiedMasindi General Hospital (Transfer of c Source:Conditional Grant to District Hos</i>				152,228
Total Cost of Output 088151:		160,974	0	159,628	0	159,628
Output:088153 NGO Basic Healthcare Services (LLS)						
263104 Transfers to other gov't units(current)	7,189	0	7,189	0	0	7,189
Total LCIII: Central Division						7,189
<i>LCII: Western Ward</i>	<i>LCI: Nyamigisa</i>	<i>Nyamigisa HC II</i>				7,189
Total Cost of Output 088153:		7,189	0	7,189	0	7,189

Vote: 534 Masindi District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263104 Transfers to other gov't units(current)		74,092	0	84,677	0	0	84,677
Total LCIII: Budongo		LCIV: Bujenje					13,080
LCII: Kabango	LCI: Budongo	Budongo HCII	Source:PHC				2,754
LCII: Kasenene	LCI: Kasenene	Kasenene HCII	Source:PHC				2,754
LCII: Nyabyeya	LCI: Nyabyeya	Nyabyeya HCII	Source:PHC				2,754
LCII: Nyantonzi	LCI: Nyantonzi	Nyantonzi HCIII	Source:PHC				4,819
Total LCIII: Bwijanga		LCIV: Bujenje					39,240
LCII: Bikoozi	LCI: Ikoba	Ikooba HCIII	Source:PHC				4,131
LCII: Kahembe	LCI: Kisalizi	Kisalizi HCII	Source:PHC				2,754
LCII: Kitamba	LCI: Kikingura	Kikingura HCII	Source:PHC				2,754
LCII: Kitamba	LCI: Mihembero	Mihembero HCII	Source:PHC				2,754
LCII: Kitamba	LCI: Kyamaiso	Kyamaiso HCII	Source:PHC				2,754
LCII: Kitamba	LCI: Kyamukudumi	Bwijanga HCIV	Source:PHC				11,015
LCII: Kitamba	LCI: Kyamukudumi	Bujenje HSD management	Source:Conditional Grant to PHC- Non				7,572
LCII: Ntooma	LCI: Ntooma	Ntooma HCII	Source:PHC				2,754
LCII: Rukondwa	LCI: Kichandi	Kichandi HCII	Source:PHC				2,754
Total LCIII: Kimengo		LCIV: Buruli					7,573
LCII: Kijunjubwa	LCI: Kijunjubwa	Kijunjubwa HCIII	Source:PHC				4,131
LCII: Kimengo	LCI: Kimengo	Kimengo HCII	Source:PHC				3,442
Total LCIII: Miirya		LCIV: Buruli					13,769
LCII: Bigando	LCI: Kijenga	Kijenga HCII	Source:PHC				2,754
LCII: Isiimba	LCI: Pakanyi	Pakanyi HCIII	Source:PHC				4,131
LCII: Isiimba	LCI: Civic ward	Buruli HSD	Source:Conditional Grant to PHC- Non				4,131
LCII: Kigulya	LCI: Kigezi	Kigezi HCII	Source:PHC				2,754
Total LCIII: Pakanyi		LCIV: Buruli					11,015
LCII: Kyakamese	LCI: Kitanyata	Kitanyata HCII	Source:PHC				4,131
LCII: Kyatiri	LCI: Kyatiri	Kyatiri HCII	Source:PHC				4,131
LCII: Labongo	LCI: Kilanyi	Kilanyi HCII	Source:PHC				2,754
Total Cost of Output 088154:		74,092	0	84,677	0	0	84,677
Output:088159 Multi sectoral Transfers to Lower Local Governments							
263102 LG Unconditional grants(current)		0	0	12,966	0	0	12,966
Total LCIII: Budongo		LCIV: Bujenje					2,800
LCII: Nyantonzi	LCI: Nyantonzi	Nyantonzi HC III	Source:Locally Raised Revenues				2,800
Total LCIII: Bwijanga		LCIV: Bujenje					2,261
LCII: Kitamba	LCI: Kyamukudumi	Bwijanga HC IV	Source:Locally Raised Revenues				2,261
Total LCIII: Kimengo		LCIV: Buruli					6,578
LCII: Kimengo	LCI: Kimengo	Kimengo HC III	Source:Locally Raised Revenues				6,578
Total LCIII: Miirya		LCIV: Buruli					571
LCII: Kigulya	LCI: Kigezi	Kigezi HC II	Source:Locally Raised Revenues				571
Total LCIII: Pakanyi		LCIV: Buruli					756
LCII: Kiruli	LCI: Kitanyata	Kitanyata HC II	Source:Locally Raised Revenues				756
263204 Transfers to other gov't units(capital)		0	0	0	5,480	0	5,480
Total LCIII: Kimengo		LCIV: Buruli					5,480
LCII: Kimengo	LCI: Kimengo	Kimengo HC III	Source:LGMSD (Former LGDP)				5,480
Total Cost of Output 088159:		0	0	12,966	5,480	0	18,446
Total Cost of Lower Local Services		242,256	0	264,460	5,480	0	269,940
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101 General Staff Salaries		0	1,976,007				1,976,007
211103 Allowances		27,999		1,919	2,057	34,785	38,761
213001 Medical Expenses(To Employees)		1,000		400			400
221001 Advertising and Public Relations		4,500		500			500

Vote: 534 Masindi District

Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221002	Workshops and Seminars	6,000		700		12,846	13,546	
221003	Staff Training	500					0	
221008	Computer Supplies and IT Services	1,000		1,500			1,500	
221011	Printing, Stationery, Photocopying and Binding	1,443		1,250		4,000	5,250	
221012	Small Office Equipment	0		500			500	
221014	Bank Charges and other Bank related costs	200		600			600	
221407	District PHC wage	1,787,948					0	
222001	Telecommunications	200		1,500			1,500	
223005	Electricity	820		1,200			1,200	
223006	Water	380		600			600	
224002	General Supply of Goods and Services	4,463		2,000		5,000	7,000	
226001	Insurances	5,150					0	
227001	Travel Inland	3,000		88,997		69,783	158,781	
227004	Fuel, Lubricants and Oils	16,215		5,000	2,057	42,942	49,999	
228002	Maintenance - Vehicles	1,500		1,507			1,507	
Total Cost of Output 088101:		1,862,318	1,976,007	108,173	4,113	169,356	2,257,650	
Output:088105								
211103	Allowances	3,000					0	
221001	Advertising and Public Relations	3,250					0	
221002	Workshops and Seminars	1,585					0	
221011	Printing, Stationery, Photocopying and Binding	500					0	
224002	General Supply of Goods and Services	750					0	
227004	Fuel, Lubricants and Oils	1,500					0	
Total Cost of Output 088105:		10,585					0	
Output:088106 Promotion of Sanitation and Hygiene								
211103	Allowances	0		400			400	
221001	Advertising and Public Relations	0		200			200	
221009	Welfare and Entertainment	0		600			600	
221011	Printing, Stationery, Photocopying and Binding	0		400			400	
227004	Fuel, Lubricants and Oils	0		400			400	
Total Cost of Output 088106:		0		2,000			2,000	
Total Cost of Higher LG Services		1,872,902	1,976,007	110,173	4,113	169,356	2,259,650	
Capital Purchases								
		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:088179 Other Capital								
231001	Non-Residential Buildings	21,959	0	0	79,057	0	79,057	
Total LCIII: Budongo		LCIV: Bujenje						32,029
LCII: Kasenene	LCI: Kasenene	Construction of a 3 stance pit latrine at Kasenene HC		Source: Conditional Grant to PHC - devel			8,865	
LCII: Kasongoire	LCI: Kasongoire	Construction of a 3 stance pit latrine at Kasongoire H		Source: Conditional Grant to PHC - devel			8,865	
LCII: Nyabyeya	LCI: Nyabyeya	Construction of a 5 stance pit latrine at Nyabyeya H		Source: Conditional Grant to PHC - devel			14,299	
Total LCIII: Bwijanga		LCIV: Bujenje						38,164
LCII: Bikozi	LCI: Ikooba	Construction of a 5 Stance pit latrine at Ikooba HC I		Source: Conditional Grant to PHC - devel			14,299	
LCII: Ntooma	LCI: Ntooma	Construction of a 5 stance pit latrine at Ntooma HCI		Source: LGMSD (Former LGDP)			15,000	
LCII: Rukondwa	LCI: Kichandi	Construction of a 3 stance pi latrine at Kichandi HC I		Source: Conditional Grant to PHC - devel			8,865	
Total LCIII: Pakanyi		LCIV: Buruli						8,865
LCII: Kyakamese	LCI: Alimugonza	Construction of a 3 stance pit latrine at Alimugonza		Source: Conditional Grant to PHC - devel			8,865	
231002	Residential Buildings	7,326	0	0	0	0	0	

Vote: 534 Masindi District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231006	Furniture and Fixtures	26,947	0	0	110,793	0	110,793
Total LCIII: Budongo		LCIV: Bujenje					28,000
LCII: Kasongoire	LCI: Kasongoire	Installation of Solar lighting at Kasongoire OPD		Source: Conditional Grant to PHC - devel		14,000	
LCII: Kasongoire	LCI: Kasongoire	Installation of solarlighting at Kasongoire Staff hous		Source: Conditional Grant to PHC - devel		14,000	
Total LCIII: Bwijanga		LCIV: Bujenje					14,000
LCII: Kitamba	LCI: Kikingura	Installation of solar lighting at Kikingura HC II staff		Source: Conditional Grant to PHC - devel		14,000	
Total LCIII: Miirya		LCIV: Buruli					12,793
LCII: Bigando	LCI: Kijenga	Complete Installation of solar lighting at Kijenga HC		Source: Conditional Grant to PHC - devel		12,793	
Total LCIII: Pakanyi		LCIV: Buruli					28,000
LCII: Kyakamese	LCI: Alimugonza	Installation of solar lighting at Alimugonza staff hous		Source: Conditional Grant to PHC - devel		14,000	
LCII: Kyakamese	LCI: Alimugonza	Installation of solarlighting at Alimugonza OPD		Source: Conditional Grant to PHC - devel		14,000	
Total LCIII: Central Division		LCIV: Masindi Municipal Council					28,000
LCII: Civic	LCI: Masindi Hospital	Installation of solar lighting at Masindi Hospital mate		Source: Conditional Grant to PHC - devel		14,000	
LCII: Civic	LCI: Masindi Hospital	Construction of a 5-stance pit latrine at Masindi Hosp		Source: Conditional Grant to PHC - devel		14,000	
231007	Other Structures	0	0	0	11,820	0	11,820
Total LCIII: Budongo		LCIV: Bujenje					5,910
LCII: Kasongoire	LCI: Kasongoire	Construction of a placenta pit at Kasongoire		Source: Conditional Grant to PHC - devel		2,955	
LCII: Kasongoire	LCI: Kasongoire	Construction of a medical waste pit at Kasongoire		Source: Conditional Grant to PHC - devel		2,955	
Total LCIII: Pakanyi		LCIV: Buruli					5,910
LCII: Kyakamese	LCI: Alimugonza	Construction of a placenta pit at Alimugonza		Source: Conditional Grant to PHC - devel		2,955	
LCII: Kyakamese	LCI: Alimugonza	Construction of a medical waste pit at Alimugonza		Source: Conditional Grant to PHC - devel		2,955	
312608	Statutory Arrears	18,163					0
Total Cost of Output 088179:		74,395	0	0	201,670	0	201,670
Output:088180p PRDP-Healthcentre construction and rehabilitation							
231001	Non-Residential Buildings	221,137					0
Total Cost of Output 088180p:		221,137					0
Output:088181 Staff houses construction and rehabilitation							
231002	Residential Buildings	148,202	0	0	70,920	0	70,920
Total LCIII: Bwijanga		LCIV: Bujenje					70,920
LCII: Kitamba	LCI: Kikingura	Staff house at Kikingura HC II		Source: Conditional Grant to PHC - devel		70,920	
Total Cost of Output 088181:		148,202	0	0	70,920	0	70,920
Output:088181p PRDP-Staff houses construction and rehabilitation							
231002	Residential Buildings	131,188	0	0	141,840	0	141,840
Total LCIII: Budongo		LCIV: Bujenje					70,920
LCII: Kasongoire	LCI: Kasongoire	Construction of staff house at Kasongoire		Source: Conditional Grant to PHC - devel		70,920	
Total LCIII: Pakanyi		LCIV: Buruli					70,920
LCII: Kyakamese	LCI: Alimugonza	Construct staff house at Alimugonza		Source: Conditional Grant to PHC - devel		70,920	
Total Cost of Output 088181p:		131,188	0	0	141,840	0	141,840
Output:088183p PRDP-OPD and other ward construction and rehabilitation							
231001	Non-Residential Buildings	32,376	0	0	138,324	0	138,324
Total LCIII: Miirya		LCIV: Buruli					138,324
LCII: Kigulya	LCI: Kigezi	Construction of OPD at Kigezi HC II		Source: Conditional Grant to PHC - devel		138,324	
Total Cost of Output 088183p:		32,376	0	0	138,324	0	138,324
Total Cost of Capital Purchases		607,298	0	0	552,754	0	552,754
Total Cost of function Primary Healthcare		2,722,456	1,976,007	374,633	562,347	169,356	3,082,343
Total Cost of Health		2,722,456	1,976,007	374,633	562,347	169,356	3,082,343

Vote: 534 Masindi District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,199,614	3,830,522	4,607,188
Transfer of District Unconditional Grant - Wage	67,810	72,699	60,163
Conditional Transfers for Wage Technical Institutes		0	148,232
Conditional transfers to School Inspection Grant	9,608	9,089	9,997
District Unconditional Grant - Non Wage	16,909	14,210	15,462
Conditional Grant to Secondary Salaries	547,442	495,930	501,653
Locally Raised Revenues	15,047	8,232	14,355
Multi-Sectoral Transfers to LLGs			7,639
Other Transfers from Central Government	13,500	13,146	7,000
Conditional Transfers for Primary Teachers Colleges		0	139,838
Conditional Grant to Secondary Education	381,555	95,389	274,302
Conditional Grant to Primary Salaries	2,887,105	2,882,041	3,141,460
Conditional Grant to PAF monitoring		0	6,255
Conditional Grant to Primary Education	260,637	239,785	280,830
<i>Development Revenues</i>	594,748	472,247	575,000
Conditional Grant to SFG	528,730	422,544	399,547
Multi-Sectoral Transfers to LLGs			71,126
Unspent balances – Conditional Grants	10,450	10,450	14,686
Donor Funding	0	13,324	37,998
LGMSD (Former LGDP)	55,568	25,929	51,643
Total Revenues	4,794,362	4,302,769	5,182,188
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,199,614	3,916,100	4,607,188
Wage	3,502,357	3,471,274	3,991,348
Non Wage	697,257	444,826	615,840
<i>Development Expenditure</i>	594,748	413,019	575,000
Domestic Development	594,748	413,018.954	537,002
Donor Development	0	0	37,998
Total Expenditure	4,794,362	4,329,119	5,182,188

(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>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:078151 Primary Schools Services UPE (LLS)

Vote: 534 Masindi District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101 LG Conditional grants(current)		260,637	0	280,830	0	0	280,830
Total LCIII: Budongo		LCIV: Bujenje					70,715
LCII: Kabango	LCI: Kabango	<i>Kabango Primary School</i>	Source: Conditional Grant to Primary Ed			11,263	
LCII: Kasenene	LCI: Kasenene	<i>Kasenene Primary School</i>	Source: Conditional Grant to Primary Ed			4,784	
LCII: Kasongoire	LCI: Kimanya	<i>Kimanya Primary School</i>	Source: Conditional Grant to Primary Ed			2,613	
LCII: Kasongoire	LCI: Kasongoire	<i>Kasongoire Primary School</i>	Source: Conditional Grant to Primary Ed			3,092	
LCII: Kasongoire	LCI: Bulyango	<i>Bulyango Public P/S</i>	Source: Conditional Grant to Primary Ed			5,849	
LCII: Kinyara	LCI: Kinyara	<i>Kinyara Sugar Works P/S</i>	Source: Conditional Grant to Primary Sal			11,305	
LCII: Nyabyeya	LCI: Nyabyeya	<i>Nyabyeya Primary School</i>	Source: Conditional Grant to Primary Sal			6,355	
LCII: Nyabyeya	LCI: Karongo	<i>Karongo Primary School</i>	Source: Conditional Grant to Primary Ed			5,913	
LCII: Nyabyeya	LCI: Budongo	<i>Budongo Saw Mill P/S</i>	Source: Conditional Grant to Primary Ed			2,681	
LCII: Nyabyeya	LCI: Kimanya Upper	<i>Kimanya Upper P/S</i>	Source: Conditional Grant to Primary Ed			4,742	
LCII: Nyatonzi	LCI: Nyantonzi	<i>Nyantonzi Primary School</i>	Source: Conditional Grant to Primary Sal			4,848	
LCII: Nyatonzi	LCI: Rwempisi	<i>Rwempisi Primary School</i>	Source: Conditional Grant to Primary Sal			3,714	
LCII: Nyatonzi	LCI: Siiba	<i>Siiba Primary School</i>	Source: Conditional Grant to Primary Ed			3,556	
Total LCIII: Bwijanga		LCIV: Bujenje					81,359
LCII: Bikonzi	LCI: Isagara	<i>Isagara Primary School</i>	Source: Conditional Grant to Primary Sal			3,688	
LCII: Bikonzi	LCI: Kinywamurara	<i>Kinywamurara P/S</i>	Source: Conditional Grant to Primary Sal			3,124	
LCII: Bikonzi	LCI: Ikoba	<i>Ikoba Girls Primary School</i>	Source: Conditional Grant to Primary Sal			2,344	
LCII: Bikonzi	LCI: Kikube	<i>Kikube Primary school</i>	Source: Conditional Grant to Primary Sal			2,317	
LCII: Bikonzi	LCI: Kihoole	<i>Kihoole Primary School</i>	Source: Conditional Grant to Primary Ed			2,170	
LCII: Bikonzi	LCI: Ikoba	<i>Ikoba Boys Primary School</i>	Source: Conditional Grant to Primary Sal			2,333	
LCII: Bikonzi	LCI: Bujenje	<i>Masindi Centre for the Handcapped P/S</i>	Source: Conditional Grant to Primary Sal			1,568	
LCII: Bikonzi	LCI: Mihembero	<i>Mihembero Primary School</i>	Source: Conditional Grant to Primary Sal			3,535	
LCII: Kahembe	LCI: Murro	<i>Murro Primary School</i>	Source: Conditional Grant to Primary Sal			3,340	
LCII: Kahembe	LCI: Kisalizi	<i>Kisalizi Primary School</i>	Source: Conditional Grant to Primary Sal			3,620	
LCII: Kahembe	LCI: Bulima	<i>Bulima Primary School</i>	Source: Conditional Grant to Primary Ed			5,723	
LCII: Kahembe	LCI: Marongo	<i>Marongo Primary School</i>	Source: Conditional Grant to Primary Ed			5,111	
LCII: Kahembe	LCI: Murro	<i>St. Kizito Murro P/S</i>	Source: Conditional Grant to Primary Ed			2,312	
LCII: Kahembe	LCI: Miramura	<i>Miramura Primary School</i>	Source: Conditional Grant to Primary Sal			3,309	
LCII: Kitamba	LCI: Kitamba	<i>Kitamba Primary School</i>	Source: Conditional Grant to Primary Sal			3,198	
LCII: Kitamba	LCI: Byerima	<i>Byerima P/S</i>	Source: Conditional Grant to Primary Ed			3,409	
LCII: Kitamba	LCI: Kikingura	<i>Kikingura Primary School</i>	Source: Conditional Grant to Primary Sal			6,740	
LCII: Kitamba	LCI: Isimba	<i>Isimba Primary School</i>	Source: Conditional Grant to Primary Sal			3,145	
LCII: Ntooma	LCI: Kihagani	<i>Kihagani Primary School</i>	Source: Conditional Grant to Primary Ed			1,991	
LCII: Ntooma	LCI: Ntoma	<i>Ntoma Primary School</i>	Source: Conditional Grant to Primary Sal			5,760	
LCII: Ntooma	LCI: Nyabubale	<i>Nyabubale Primary School</i>	Source: Conditional Grant to Primary Sal			1,232	
LCII: Rukondwa	LCI: Kiina	<i>Kiina Primary School</i>	Source: Conditional Grant to Primary Ed			2,787	
LCII: Rukondwa	LCI: Kitonzi	<i>Kitonzi Primary School</i>	Source: Conditional Grant to Primary Sal			3,019	
LCII: Rukondwa	LCI: Rukondwa	<i>Rukondwa Primary School</i>	Source: Conditional Grant to Primary Sal			2,017	
LCII: Rukondwa	LCI: Kichandi	<i>Kichandi Primary School</i>	Source: Conditional Grant to Primary Ed			3,567	
Total LCIII: Kimengo		LCIV: Buruli					12,027
LCII: Kijunjubwa	LCI: Miduuma	<i>Miduuma Primary School</i>	Source: Conditional Grant to Primary Ed			2,718	
LCII: Kijunjubwa	LCI: Kijunjubwa	<i>Kijunjubwa P/S</i>	Source: Conditional Grant to Primary Sal			3,235	
LCII: Kimengo	LCI: Kayera	<i>Kayera Primary School</i>	Source: Conditional Grant to Primary Ed			2,776	
LCII: Kimengo	LCI: Kimego	<i>Kimengo primary school</i>	Source: Conditional Grant to Primary Sal			3,298	
Total LCIII: Miirya		LCIV: Buruli					32,893
LCII: Bigando	LCI: Kahara	<i>Kahara Primary School</i>	Source: Conditional Grant to Primary Ed			3,978	
LCII: Bigando	LCI: Kinumi	<i>Kinumi Primary School</i>	Source: Conditional Grant to Primary Ed			2,629	
LCII: Bigando	LCI: Kibali	<i>Kibali Primary School</i>	Source: Conditional Grant to Primary Sal			2,982	
LCII: Bigando	LCI: Kinuma	<i>Kinuma Primary School</i>	Source: Conditional Grant to Primary Sal			4,389	
LCII: Isimba	LCI: Pakanyi	<i>St. Paul's Pakanyi P/S</i>	Source: Conditional Grant to Primary Ed			4,795	
LCII: Isimba	LCI: Kyabaswa	<i>Kyabaswa Primary School</i>	Source: Conditional Grant to Primary Sal			2,686	
LCII: Kigulya	LCI: Kijogoro	<i>Kijogoro Primary School</i>	Source: Conditional Grant to Primary Sal			3,683	

Vote: 534 Masindi District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Kigulya	LCI: Kigezi	Kigezi Primary School			Source:Conditional Grant to Primary Sal		4,110
LCII: Kigulya	LCI: Kitwetwe	Kitwetwe Primary School			Source:Conditional Grant to Primary Sal		3,641
Total LCIII: Pakanyi		LCIV: Buruli					83,836
LCII: Kihaguzi	LCI: Nyakyanika	Nyakyanika P/S			Source:Conditional Grant to Primary Ed		4,531
LCII: Kiruli	LCI: Walyoba	Walyoba Primary School			Source:Conditional Grant to Primary Sal		5,264
LCII: Kiruli	LCI: Kilanyi	Kilanyi Muslim P/S			Source:Conditional Grant to Primary Ed		3,024
LCII: Kiruli	LCI: Kilanyi	Kilanyi Primary School			Source:Conditional Grant to Primary Ed		3,709
LCII: Kyakamese	LCI: Nyakatoogo	Nyakatoogo P/S			Source:Conditional Grant to Primary Sal		2,586
LCII: Kyakamese	LCI: Nyakarongo	Nyakarongo P/S			Source:Conditional Grant to Primary Sal		3,008
LCII: Kyakamese	LCI: Kisindizi	Kisindizi II Primary School			Source:Conditional Grant to Primary Sal		4,347
LCII: Kyakamese	LCI: Karungi	Karungi Primary School			Source:Conditional Grant to Primary Sal		4,129
LCII: Kyakamese	LCI: Kitanyata	Kitanyata Primary School			Source:Conditional Grant to Primary Ed		7,594
LCII: Kyakamese	LCI: Kiyuya	Kiyuya Primary School			Source:Conditional Grant to Primary Ed		4,574
LCII: Kyakamese	LCI: Alimugonza	Alimugonza Primary School			Source:Conditional Grant to Primary Ed		6,603
LCII: Kyakamese	LCI: Waiga	Waiga Primary School			Source:Conditional Grant to Primary Ed		4,737
LCII: Kyatiri	LCI: Kibibira	Kibibira Primary School			Source:Conditional Grant to Primary Sal		4,579
LCII: Kyatiri	LCI: Kyatiri	St. Mary's Kyatiri P/S			Source:Conditional Grant to Primary Ed		7,552
LCII: Kyatiri	LCI: Nyambindo	Nyambindo P/S			Source:Conditional Grant to Primary Ed		4,010
LCII: Labongo	LCI: Kisindizi	Kisindizi Public P/S			Source:Conditional Grant to Primary Ed		3,446
LCII: Labongo	LCI: Bokwe	Bokwe Primary School			Source:Conditional Grant to Primary Ed		6,176
LCII: Labongo	LCI: Kibamba	Kibamba Primary School			Source:Conditional Grant to Primary Sal		3,967
Total Cost of Output 078151:		260,637	0	280,830	0	0	280,830
Output:078159 Multi sectoral Transfers to Lower Local Governments							
263201	LG Conditional grants(capital)	0	0	7,639	71,126	0	78,765
Total LCIII: Budongo		LCIV: Bujenje					5,750
LCII: Kabango	LCI: Bwinamira	Budongo Sub County			Source:District Unconditional Grant - No		5,750
Total LCIII: Bwijanga		LCIV: Bujenje					28,914
LCII: Kitamba	LCI: Kyamukudumi	Bwijanga Sub County			Source:Locally Raised Revenues		201
LCII: Kitamba	LCI: Kyamukudumi	Bwijanga Sub County			Source:LGMSD (Former LGDP)		28,713
Total LCIII: Kimengo		LCIV: Buruli					8,098
LCII: Kimengo	LCI: Kimengo	Kimengo Sub County			Source:Locally Raised Revenues		628
LCII: Kimengo	LCI: Kimengo	Kimengo Sub County			Source:LGMSD (Former LGDP)		7,000
LCII: Kimengo	LCI: Kimengo	Kimengo Sub County			Source:District Unconditional Grant - No		470
Total LCIII: Miirya		LCIV: Buruli					9,090
LCII: Kigulya	LCI: Miirya	Miirya Sub County			Source:Locally Raised Revenues		47
LCII: Kigulya	LCI: Miirya	Miirya Sub County			Source:LGMSD (Former LGDP)		9,000
LCII: Kigulya	LCI: Miirya	Miirya Sub County			Source:District Unconditional Grant - No		43
Total LCIII: Pakanyi		LCIV: Buruli					26,913
LCII: Kyakamese	LCI: Pakanyi	Pakanyi Sub County			Source:Locally Raised Revenues		300
LCII: Kyakamese	LCI: Pakanyi	Pakanyi Sub County			Source:LGMSD (Former LGDP)		26,413
LCII: Kyakamese	LCI: Pakanyi	Pakanyi Sub County			Source:District Unconditional Grant - No		200
Total Cost of Output 078159:		0	0	7,639	71,126	0	78,765
Total Cost of Lower Local Services		260,637	0	288,469	71,126	0	359,595
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
221405	Primary Teachers' Salaries	2,887,105	3,141,460				3,141,460
Total Cost of Output 078101:		2,887,105	3,141,460				3,141,460
Total Cost of Higher LG Services		2,887,105	3,141,460				3,141,460
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078172 Buildings & Other Structures (Administrative)							

Vote: 534 Masindi District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	0	0	0	9,365	0	9,365
Total LCIII: Bwijanga		LCIV: Bujenje					5,834
LCII: Bikozi	LCI: Not Specified	payment of retention at Masindi Centre			Source: Conditional Grant to SFG		3,837
LCII: Kahembe	LCI: Not Specified	Payment of retention at isimba p/s			Source: Conditional Grant to SFG		1,997
Total LCIII: Pakanyi		LCIV: Buruli					1,723
LCII: Kyakamese	LCI: Not Specified	payment of retention for class constructed at kitanyat			Source: Conditional Grant to SFG		1,723
Total LCIII: Karujubu Division		LCIV: Masindi Municipal Council					1,807
LCII: Kibwona	LCI: Not Specified	payment of retention for class construction at Kabalye			Source: Conditional Grant to SFG		1,807
231002	Residential Buildings	0	0	0	4,440	0	4,440
Total LCIII: Budongo		LCIV: Bujenje					4,440
LCII: Kasongoire	LCI: Not Specified	payment of retention for a staff house constructed at			Source: Conditional Grant to SFG		4,440
231006	Furniture and Fixtures	0	0	0	881	0	881
Total LCIII: Budongo		LCIV: Bujenje					187
LCII: Kasenene	LCI: Not Specified	payment of retention for desks supplied to Kasenene p			Source: Conditional Grant to SFG		187
Total LCIII: Bwijanga		LCIV: Bujenje					187
LCII: Kitamba	LCI: Not Specified	Payment of retention for desks supplied to Bulima p/s			Source: Conditional Grant to SFG		187
Total LCIII: Pakanyi		LCIV: Buruli					207
LCII: Kyakamese	LCI: Not Specified	payment of retention for desks supplied at kitanyata p/			Source: Conditional Grant to SFG		207
Total LCIII: Central Division		LCIV: Masindi Municipal Council					300
LCII: Civic	LCI: Not Specified	payment of retention for furniture supplied at TRC			Source: Conditional Grant to SFG		300
Total Cost of Output 078172:		0	0	0	14,686	0	14,686
Output:078180 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	40,000	0	0	42,184	0	42,184
Total LCIII: Bwijanga		LCIV: Bujenje					184
LCII: Bikozi	LCI: Kikuube	Construction of 2 Classroom block at Kikuube Prim			Source: Conditional Grant to SFG		184
Total LCIII: Miirya		LCIV: Buruli					42,000
LCII: Bigando	LCI: Kahaara	Construction of 2 Classroom block at Kahaara Prima			Source: LGMSD (Former LGDP)		42,000
Total Cost of Output 078180:		40,000	0	0	42,184	0	42,184
Output:078180p PRDP-Classroom construction and rehabilitation							
231001	Non-Residential Buildings	201,536	0	0	182,033	0	182,033
Total LCIII: Budongo		LCIV: Bujenje					47,886
LCII: Nyantonzi	LCI: Siiba	Construction of 2 classrooms with office at Siiba Pri			Source: Conditional Grant to SFG		47,886
Total LCIII: Bwijanga		LCIV: Bujenje					90,517
LCII: Bikozi	LCI: Not Specified	Completion of 2 classroom block at masindi centre fo			Source: Conditional Grant to SFG		5,000
LCII: Kahembe	LCI: Murro	Completion of a 2 classroom block at Murro Primary			Source: Conditional Grant to SFG		44,086
LCII: Kitamba	LCI: Bulima	Construction of a 2 classroom block at Bulima Prima			Source: Conditional Grant to SFG		41,430
Total LCIII: Pakanyi		LCIV: Buruli					43,630
LCII: Kyakamese	LCI: Kyatiri	Completion of a 2 classroom block Kyatiri Primary Sc			Source: Conditional Grant to SFG		41,430
LCII: Kyatiri	LCI: Not Specified	Payment of retention for classroom construction at Ki			Source: Conditional Grant to SFG		2,200
281504	Monitoring, Supervision and Appraisal of Capital Works	12,464	0	0	0	0	0
Total Cost of Output 078180p:		214,000	0	0	182,033	0	182,033
Output:078181 Latrine construction and rehabilitation							
231001	Non-Residential Buildings	26,018	0	0	15,544	0	15,544
Total LCIII: Pakanyi		LCIV: Buruli					15,544
LCII: Kihaguzi	LCI: Bulyango	Completion of a 5 stance lined latrine at Kisindizi pu			Source: LGMSD (Former LGDP)		15,544
Total Cost of Output 078181:		26,018	0	0	15,544	0	15,544
Output:078181p PRDP-Latrine construction and rehabilitation							

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Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	0	0	0	74,905	0	74,905
Total LCIII: Bwijanga		LCIV: Bujenje					31,091
LCII: Bikozi	LCI: Not Specified	construction of a 5 stance lined latrine at Ikoba Girls		Source: Conditional Grant to SFG		15,545	
LCII: Bikozi	LCI: Nyabyeya	Construction of a 5 stance lined latrine at Kikube pri		Source: Conditional Grant to SFG		15,545	
Total LCIII: Kimengo		LCIV: Buruli					15,545
LCII: Kimengo	LCI: Kimengo	Construction of a 5 stance lined latrine at Kayera pri		Source: Conditional Grant to SFG		15,545	
Total LCIII: Pakanyi		LCIV: Buruli					28,269
LCII: Labongo	LCI: Not Specified	Construction of a 5 stance lined latrine at Nyakyanika		Source: Conditional Grant to SFG		12,724	
LCII: Labongo	LCI: Byerima	Construction of a 5 stance lined latrine at Kilanyi pri		Source: Conditional Grant to SFG		15,545	
231007	Other Structures	70,900					0
281504	Monitoring, Supervision and Appraisal of Capital Works	1,616					0
Total Cost of Output 078181p:		72,516	0	0	74,905	0	74,905
Output:078182p PRDP-Teacher house construction and rehabilitation							
231002	Residential Buildings	79,000	0	0	73,500	0	73,500
Total LCIII: Budongo		LCIV: Bujenje					4,500
LCII: Kasongoire	LCI: Not Specified	Completion of staff house constructed at Bulyango pu		Source: Conditional Grant to SFG		4,500	
Total LCIII: Pakanyi		LCIV: Buruli					69,000
LCII: Kyatiri	LCI: Nyakarongo	Construction of a 4 in one staff House at Alimugonza		Source: Conditional Grant to SFG		69,000	
281504	Monitoring, Supervision and Appraisal of Capital Works	1,000					0
Total Cost of Output 078182p:		80,000	0	0	73,500	0	73,500
Output:078183 Provision of furniture to primary schools							
231006	Furniture and Fixtures	0	0	0	9,643	0	9,643
Total LCIII: Budongo		LCIV: Bujenje					5,322
LCII: Kasenene	LCI: Kikuube	Supply of 55 (3-seater) desks to Siiba primary school		Source: LGMSD (Former LGDP)		5,322	
Total LCIII: Bwijanga		LCIV: Bujenje					1
LCII: Bikozi	LCI: Not Specified	Supply of 36 desks (3-seater) at Kihoole p/s		Source: LGMSD (Former LGDP)		1	
Total LCIII: Miirya		LCIV: Buruli					4,320
LCII: Isiimba	LCI: Kyatiri	Supply of 36(3-seater) desks to Kahara primary scho		Source: LGMSD (Former LGDP)		4,320	
Total Cost of Output 078183:		0	0	0	9,643	0	9,643
Output:078183p PRDP-Provision of furniture to primary schools							
231006	Furniture and Fixtures	24,260	0	0	4,968	0	4,968
Total LCIII: Budongo		LCIV: Bujenje					216
LCII: Kasenene	LCI: Kisindizi	payment of retention for the 54 desks supplied to Ka		Source: Conditional Grant to SFG		216	
Total LCIII: Bwijanga		LCIV: Bujenje					4,536
LCII: Kahembe	LCI: Kahaara	Supply of 54 (3 seater) desks to Murro P/S		Source: Conditional Grant to SFG		4,320	
LCII: Kitamba	LCI: Murro	Payment of retention for desks supplied to Buliima P/		Source: Conditional Grant to SFG		216	
Total LCIII: Pakanyi		LCIV: Buruli					216
LCII: Kyakamese	LCI: Not Specified	Payment of retention for desks supplied at Kitanyata		Source: Conditional Grant to SFG		216	
281504	Monitoring, Supervision and Appraisal of Capital Works	1,020					0
Total Cost of Output 078183p:		25,280	0	0	4,968	0	4,968
Total Cost of Capital Purchases		457,814	0	0	417,463	0	417,463
Total Cost of function Pre-Primary and Primary Education		3,605,556	3,141,460	288,469	488,589	0	3,918,518

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							

Vote: 534 Masindi District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	0	0	274,302	0	0	274,302
Total LCIII: Budongo		LCIV: Bujenje					94,726
LCII: Kabango	LCI: Not Specified	Kinyara Sec. School			Source: Conditional Grant to Secondary E		94,726
Total LCIII: Bwijanga		LCIV: Bujenje					94,116
LCII: Bikozi	LCI: Not Specified	Ikoba Sec. School			Source: Conditional Grant to Secondary E		41,816
LCII: Kahembe	LCI: Not Specified	Bwijanga Sec. School			Source: Conditional Grant to Secondary E		52,300
Total LCIII: Miirya		LCIV: Buruli					48,643
LCII: Isiimba	LCI: Not Specified	St Paul Pakanyi Sec. School			Source: Conditional Grant to Secondary E		48,643
Total LCIII: Pakanyi		LCIV: Buruli					36,817
LCII: Kyakamese	LCI: Not Specified	Kiyuuya Seed School			Source: Conditional Grant to Secondary E		36,817
263104	Transfers to other gov't units(current)	381,555	0	0	0	0	0
Total Cost of Output 078251:		381,555	0	274,302	0	0	274,302
Total Cost of Lower Local Services		381,555	0	274,302	0	0	274,302
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
221406	Secondary Teachers' Salaries	547,442	501,563				501,563
Total Cost of Output 078201:		547,442	501,563				501,563
Total Cost of Higher LG Services		547,442	501,563				501,563
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078272 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	128,234	0	0	45,386	0	45,386
Total LCIII: Central Division		LCIV: Masindi Municipal Council					45,386
LCII: Central ward	LCI: Katama	Kabalega Sec School			Source: Conditional Grant to SFG		45,386
Total Cost of Output 078272:		128,234	0	0	45,386	0	45,386
Total Cost of Capital Purchases		128,234	0	0	45,386	0	45,386
Total Cost of function Secondary Education		1,057,232	501,563	274,302	45,386	0	821,251

LG Function 0783 Skills Development

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	0	139,838				139,838
221404	Tertiary Teachers' Salaries	0	148,232				148,232
Total Cost of Output 078301:		0	288,070				288,070
Total Cost of Higher LG Services		0	288,070				288,070
Total Cost of function Skills Development		0	288,070				288,070

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101	General Staff Salaries	33,023	35,609				35,609
221001	Advertising and Public Relations	300		200		2,640	2,840
221002	Workshops and Seminars	300		1		2,885	2,886
221003	Staff Training	1		1		4,875	4,876
221007	Books, Periodicals and Newspapers	7					0
221008	Computer Supplies and IT Services	750		1,200			1,200
221009	Welfare and Entertainment	180					0
221010	Special Meals and Drinks	0		180		1,108	1,288
221011	Printing, Stationery, Photocopying and Binding	1,078		1,165			1,165
221012	Small Office Equipment	50		330			330

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Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221017	Subscriptions	1		250			250
222001	Telecommunications	100		600			600
222002	Postage and Courier	18					0
223005	Electricity	1					0
223006	Water	62					0
224002	General Supply of Goods and Services	500		1		4,460	4,461
227001	Travel Inland	7,455		10,486		13,560	24,046
227002	Travel Abroad	1		1		3,720	3,721
227003	Carriage, Haulage, Freight and Transport Hire	2,000		1,100			1,100
227004	Fuel, Lubricants and Oils	4,505		4,505			4,505
228002	Maintenance - Vehicles	2,920		6,125			6,125
273102	Incapacity, death benefits and and funeral expenses	750		210			210
282101	Donations	261		2			2
Total Cost of Output 078401:		54,262	35,609	26,357		33,248	95,214
Output:078402 Monitoring and Supervision of Primary & secondary Education							
211101	General Staff Salaries	28,691	17,494				17,494
221008	Computer Supplies and IT Services	0		500			500
221011	Printing, Stationery, Photocopying and Binding	1,804		1,200			1,200
227001	Travel Inland	20,000		6,308			6,308
227004	Fuel, Lubricants and Oils	5,000		5,600			5,600
228002	Maintenance - Vehicles	305		391			391
282101	Donations	0		7,000			7,000
Total Cost of Output 078402:		55,800	17,494	20,999			38,493
Output:078403 Sports Development services							
211101	General Staff Salaries	6,096	7,151				7,151
221001	Advertising and Public Relations	50					0
221003	Staff Training	500		400			400
221017	Subscriptions	0		250			250
227001	Travel Inland	5,500		3,000		4,750	7,750
227003	Carriage, Haulage, Freight and Transport Hire	0		1,200			1,200
227004	Fuel, Lubricants and Oils	516		403			403
228002	Maintenance - Vehicles	150		260			260
282101	Donations	0		200			200
Total Cost of Output 078403:		12,812	7,151	5,713		4,750	17,614
Total Cost of Higher LG Services		122,874	60,255	53,069		37,998	151,322
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078472 Buildings & Other Structures (Administrative)							
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	3,027	0	3,027
Total LCIII: Budongo		LCIV: Bujenje				800	
LCII: Kasenene	LCI: Not Specified	classroom construction at siiba p/s		Source:Conditional Grant to SFG		800	
Total LCIII: Bwijanga		LCIV: Bujenje				800	
LCII: Bikozi	LCI: Not Specified	Site location and field appraisal at Kikube p/s classro		Source:Conditional Grant to SFG		800	
Total LCIII: Miirya		LCIV: Buruli				800	
LCII: Isiimba	LCI: Not Specified	Sitting facilities in Kahara p/s		Source:Conditional Grant to SFG		800	
Total LCIII: Central Division		LCIV: Masindi Municipal Council				627	
LCII: Civic	LCI: Not Specified	presidential pledge at kabalega		Source:Conditional Grant to SFG		627	
Total Cost of Output 078472:		0	0	0	3,027	0	3,027
Output:078476 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	3,200	0	0	0	0	0

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Workplan 6: Education

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 078476:</i>		3,200	0	0	0	0	0
<i>Output:078478 Furniture and Fixtures (Non Service Delivery)</i>							
231006 Furniture and Fixtures		5,500					0
<i>Total Cost of Output 078478:</i>		5,500					0
Total Cost of Capital Purchases		8,700	0	0	3,027	0	3,027
Total Cost of function Education & Sports Management and Inspection		131,574	60,255	53,069	3,027	37,998	154,349
Total Cost of Education		4,794,362	3,991,348	615,840	537,002	37,998	5,182,188

Vote: 534 Masindi District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	623,829	589,672	719,362
Roads Rehabilitation Grant		0	5,731
District Unconditional Grant - Non Wage	7,150	4,821	16,454
Locally Raised Revenues	6,362	4,454	15,540
Other Transfers from Central Government	526,573	499,987	522,305
Transfer of District Unconditional Grant - Wage	65,481	62,147	71,948
Unspent balances – Other Government Transfers	18,263	18,263	
Multi-Sectoral Transfers to LLGs			80,446
Conditional Grant to PAF monitoring		0	6,938
<i>Development Revenues</i>	1,481,201	377,952	1,545,222
Donor Funding	921,440	12,284	1,139,196
Roads Rehabilitation Grant	514,761	365,668	405,901
Unspent balances – Conditional Grants		0	126
Other Transfers from Central Government	45,000	0	0
Total Revenues	2,105,030	967,624	2,264,584
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	623,829	564,164	719,362
Wage	65,481	65,481	71,948
Non Wage	558,349	498,683	647,414
<i>Development Expenditure</i>	1,481,201	379,402	1,545,222
Domestic Development	559,761	365,447.232	406,027
Donor Development	921,440	13,955	1,139,196
Total Expenditure	2,105,030	943,566	2,264,584

(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	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:048151 Community Access Road Maintenance (LLS)						
263104 Transfers to other gov't units(current)	75,337	0	80,446	0	0	80,446
Total LCIII: Budongo						20,077
LCII: Kabango	LCI: Bwinamira	Budongo Sub County		LCIV: Bujenje		20,077
						Source:Other Transfers from Central Go
Total LCIII: Bwijanga						17,799
LCII: Kitamba	LCI: Kyamukudumi	Bwijanga Sub County		LCIV: Bujenje		17,799
						Source:Other Transfers from Central Go
Total LCIII: Kimengo						11,930
LCII: Kimengo	LCI: Kimengo	Kimengo Sub County		LCIV: Buruli		11,930
						Source:Other Transfers from Central Go
Total LCIII: Miirya						11,555
LCII: Kigulya	LCI: Miirya	Miirya Sub County		LCIV: Buruli		11,555
						Source:Other Transfers from Central Go
Total LCIII: Pakanyi						19,085
LCII: Kyakamese	LCI: Pakanyi	Pakanyi Sub County		LCIV: Buruli		19,085
						Source:Other Transfers from Central Go
Total Cost of Output 048151:						
	75,337	0	80,446	0	0	80,446
Output:048159 Multi sectoral Transfers to Lower Local Governments						

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Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201	LG Conditional grants(capital)	0	0	80,446	0	0	80,446
Total LCIII: Budongo		LCIV: Bujenje					20,077
LCII: Kabango	LCI: Not Specified	Budongo		Source:Other Transfers from Central Go		20,077	
Total LCIII: Bwijanga		LCIV: Bujenje					17,799
LCII: Rukondwa	LCI: Not Specified	Bwijanga		Source:Other Transfers from Central Go		17,799	
Total LCIII: Kimengo		LCIV: Buruli					11,930
LCII: Kijunjubwa	LCI: Not Specified	kimengo		Source:Other Transfers from Central Go		10,148	
LCII: Kimengo	LCI: Kimengo	kimengo		Source:District Unconditional Grant - No		763	
LCII: Kimengo	LCI: Kimengo	kimengo		Source:Locally Raised Revenues		1,019	
Total LCIII: Miirya		LCIV: Buruli					11,555
LCII: Isiimba	LCI: Not Specified	Miirya		Source:Other Transfers from Central Go		11,555	
Total LCIII: Pakanyi		LCIV: Buruli					19,085
LCII: Labongo	LCI: Not Specified	pakanyi		Source:Other Transfers from Central Go		19,085	
Total Cost of Output 048159:		0	0	80,446	0	0	80,446
Total Cost of Lower Local Services		75,337	0	160,892	0	0	160,892
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	65,481	71,948				71,948
211103	Allowances	12,200					0
221001	Advertising and Public Relations	0		300			300
221002	Workshops and Seminars	0				3,000	3,000
221003	Staff Training	0				6,393	6,393
221008	Computer Supplies and IT Services	800		1,000		500	1,500
221011	Printing, Stationery, Photocopying and Binding	888		1,400		2,972	4,372
221012	Small Office Equipment	0		420		900	1,320
221014	Bank Charges and other Bank related costs	0		120			120
222001	Telecommunications	0		1,000			1,000
222002	Postage and Courier	0		200			200
222003	Information and Communications Technology	0		500			500
223004	Guard and Security services	0		1,200			1,200
223005	Electricity	0		1,800			1,800
224002	General Supply of Goods and Services	0		600		1,295	1,895
227001	Travel Inland	0		8,800		10,660	19,460
227004	Fuel, Lubricants and Oils	11,500		10,029		12,030	22,059
228002	Maintenance - Vehicles	2,000		2,000		3,493	5,493
228004	Maintenance Other	2,440		1,000			1,000
Total Cost of Output 048101:		95,309	71,948	30,369		41,243	143,560
Total Cost of Higher LG Services		95,309	71,948	30,369		41,243	143,560
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	900	0	0	0	1,500	1,500
Total LCIII: Kimengo		LCIV: Buruli					600
LCII: Kijunjubwa	LCI: Not Specified	Bicycle for Kyarutanga -Kitinwa - Kyakaiteera - Kiku		Source:Donor Funding		600	
Total LCIII: Miirya		LCIV: Buruli					300
LCII: Bigando	LCI: Not Specified	Bicycle for Katagurukwa -Kibali- Balyegomba road		Source:Donor Funding		300	
Total LCIII: Pakanyi		LCIV: Buruli					600
LCII: Kyakamese	LCI: Not Specified	Bicycle for Kihuba - Biraizi Road committee		Source:Donor Funding		600	
Total Cost of Output 048175:		900	0	0	0	1,500	1,500
Output:048177 Specialised Machinery and Equipment							
231003	Roads and Bridges	44,819					0

Vote: 534 Masindi District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231004	Transport Equipment	0	0	0	0	3,600	3,600
Total LCIII: Central Division		LCIV: Masindi Municipal Council					3,600
LCII: Civic	LCI: Not Specified	Repairs of motorcycle		Source: Donor Funding			3,600
Total Cost of Output 048177:		44,819	0	0	0	3,600	3,600
Output:048179 Other Capital							
231003	Roads and Bridges	0	0	0	0	1,092,853	1,092,853
Total LCIII: Kimengo		LCIV: Buruli					607,140
LCII: Kijunjubwa	LCI: Not Specified	Construction and upgrading of Kyarutanga- Kitiinwa		Source: Donor Funding			607,140
Total LCIII: Miirya		LCIV: Buruli					291,427
LCII: Bigando	LCI: Not Specified	Construction and upgrading of Katagurukwa - Kibaal		Source: Donor Funding			291,427
Total LCIII: Karujubu Division		LCIV: Masindi Municipal Council					194,285
LCII: Kihuba	LCI: Not Specified	Construction and upgrading of Kihuba - Kyema - Bir		Source: Donor Funding			194,285
Total Cost of Output 048179:		0	0	0	0	1,092,853	1,092,853
Output:048180 Rural roads construction and rehabilitation							
231003	Roads and Bridges	1,360,393	0	429,613	33,231	0	462,844
Total LCIII: Budongo		LCIV: Bujenje					27,698
LCII: Kasenene	LCI: Bisaju - Towasati	Routine Maintenance of Bisaju - Towasati Road		Source: Other Transfers from Central Go			6,930
LCII: Kasongoire	LCI: Kasongoire - Kimanya	Routine Maintenance of Kasongoire - Kimanya Road		Source: Other Transfers from Central Go			11,696
LCII: Nyabyeya	LCI: Kinyara - Sonso	Routine Maintenance of Kinyara - Sonso Road		Source: Other Transfers from Central Go			9,072
Total LCIII: Bwijanga		LCIV: Bujenje					69,867
LCII: Bikozi	LCI: Butoobe - Kiina	Routine Maintenance of Butoobe - Kiina Road		Source: Other Transfers from Central Go			3,938
LCII: Bikozi	LCI: Rukondwa - Kitozi - Kiina	Routine Maintenance of Rukondwa - Kitozi - Kiina		Source: Other Transfers from Central Go			6,237
LCII: Bikozi	LCI: Boazi	Routine Maintenance of Boazi Road		Source: Other Transfers from Central Go			1,764
LCII: Kahembe	LCI: Kisalizi - Kitongole	Routine Maintenance of Kisalizi - Kitongole Road		Source: Other Transfers from Central Go			4,851
LCII: Kitamba	LCI: Kitamba - Kijunjubwa	Routine Maintenance of Kitamba - Kijunjubwa		Source: Other Transfers from Central Go			20,986
LCII: Kitamba	LCI: Kihaara - Murro	Routine Maintenance of Kihaara - Murro Road		Source: Other Transfers from Central Go			6,569
LCII: Kitamba	LCI: Bulima - Kyabateka	Routine Maintenance of Bulima - Kyabateka Road		Source: Other Transfers from Central Go			2,709
LCII: Kitamba	LCI: Bulima - Byebega	Routine Maintenance of Bulima - Byebega Road		Source: Other Transfers from Central Go			18,403
LCII: Ntooma	LCI: Rwenziramire - Rwebigwara	Routine Maintenance of Rwenziramire - Rwebigwara		Source: Other Transfers from Central Go			4,410
Total LCIII: Kimengo		LCIV: Buruli					167,531
LCII: Kijunjubwa	LCI: Not Specified	Spot improvement of Kiizi swamp along Kitamba - Kij		Source: Other Transfers from Central Go			66,000
LCII: Kimengo	LCI: Kimengo - Masindiport	Mechanised Routine Maintenance of Kimengo - Mas		Source: Other Transfers from Central Go			95,231
LCII: Kimengo	LCI: Kimengo - Masindi Port	Routine Maintenance of Kimengo - Masindi Port Roa		Source: Other Transfers from Central Go			6,300
Total LCIII: Miirya		LCIV: Buruli					62,726
LCII: Bigando	LCI: Katagurukwa - Kinumi	Routine Maintenance of Katagurukwa - Kinumi Road		Source: Other Transfers from Central Go			20,796
LCII: Isiimba	LCI: Not Specified	Mechanised Routine Maintenance of Kidoma - Kaso		Source: Other Transfers from Central Go			25,424
LCII: Isiimba	LCI: Isimba - Kitooka	Routine Maintenance of Isimba - Kitooka Road		Source: Other Transfers from Central Go			6,426
LCII: Isiimba	LCI: Kisindizi - Kinumi	Routine Maintenance of Kisindizi - Kinumi Road		Source: Other Transfers from Central Go			5,040
LCII: Isiimba	LCI: Kidoma - Kasomoro	Routine Maintenance of Kidoma - Kasomoro Road		Source: Other Transfers from Central Go			5,040
Total LCIII: Pakanyi		LCIV: Buruli					135,022
LCII: Kihaguzi	LCI: Kibamba - Kaborogota	Routine Maintenance of Kibamba - Kaborogota Road		Source: Other Transfers from Central Go			4,851
LCII: Kihaguzi	LCI: Kisindi - Kihonda	Routine Maintenance of Kisindi - Kihonda Road		Source: Other Transfers from Central Go			8,442
LCII: Kihaguzi	LCI: Kihaguzi - Kyakamese	Routine Maintenance of Kihaguzi - Kyakamese Road		Source: Other Transfers from Central Go			6,584
LCII: Kihaguzi	LCI: Biraizi - Kilanyi	Routine Maintenance of Biraizi - Kilanyi Road		Source: Other Transfers from Central Go			5,755
LCII: Kiruli	LCI: Ibaralibi - Alimugonza	Routine Maintenance of Ibaralibi - Alimugonza Road		Source: Other Transfers from Central Go			15,120
LCII: Kiruli	LCI: Kyangamwoyo - Nyakatoogo	Routine Maintenance of Kyangamwoyo - Nyakatoogo		Source: Other Transfers from Central Go			12,458
LCII: Kiruli	LCI: Nyambindo - Kitwetwe	Routine Maintenance of Nyambindo - Kitwetwe Road		Source: Other Transfers from Central Go			4,851
LCII: Kyakamese	LCI: Pakanyi- Nyakrongo	Routine Maintenance of Pakanyi- Nyakrongo Road		Source: Other Transfers from Central Go			15,120
LCII: Kyatiri	LCI: Kyatiri - Kibibira - Kituumo	Routine Maintenance of Kyatiri - Kibibira - Kituumo		Source: Other Transfers from Central Go			5,544
LCII: Kyatiri	LCI: Kitanyata - Mboira	Periodic Maintenance of Kitanyata - Mboira Road		Source: Other Transfers from Central Go			20,892
LCII: Kyatiri	LCI: Kyatiri - Kitanyata	Routine Maintenance of Kyatiri - Kitanyata Road		Source: Other Transfers from Central Go			13,930
LCII: Kyatiri	LCI: Kitanyata - Mboira	Routine Maintenance of Kitanyata - Mboira road 8km		Source: Other Transfers from Central Go			4,144
LCII: Kyatiri	LCI: Kyatiri - Kitwetwe	Routine Maintenance of Kyatiri - Kitwetwe Road		Source: Other Transfers from Central Go			11,410
LCII: Labongo	LCI: Labongo - Kihonda	Routine Maintenance of Labongo - Kihonda - Walyo		Source: Other Transfers from Central Go			5,922

Vote: 534 Masindi District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 048180:		1,360,393	0	429,613	33,231	0	462,844
Output:048180p PRDP-Rural roads construction and rehabilitation							
231003	Roads and Bridges	514,761	0	0	372,796	0	372,796
Total LCIII: Budongo		LCIV: Bujenje					226,831
LCII: Kasongoire	LCI: Kasongoire - Kimanya	Rehabilitation of Kasongoire - Kimanya 18kms		Source:Roads Rehabilitation Grant			226,831
Total LCIII: Pakanyi		LCIV: Buruli					145,965
LCII: Kyakamese	LCI: Pakanyi - Nyakarongo	completion of Gravelling work on Pakanyi -Nyakaron		Source:Roads Rehabilitation Grant			145,965
Total Cost of Output 048180p:		514,761	0	0	372,796	0	372,796
Total Cost of Capital Purchases		1,920,872	0	429,613	406,027	1,097,953	1,933,592
Total Cost of function District, Urban and Community Access Roads		2,091,518	71,948	620,874	406,027	1,139,196	2,238,044

LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048201 Buildings Maintenance							
221003	Staff Training	0		5,000			5,000
221011	Printing, Stationery, Photocopying and Binding	500		400			400
227004	Fuel, Lubricants and Oils	2,000		2,000			2,000
228002	Maintenance - Vehicles	1,312					0
228003	Maintenance Machinery, Equipment and Furniture	0		600			600
Total Cost of Output 048201:		3,812		8,000			8,000
Output:048202 Vehicle Maintenance							
211103	Allowances	0		3,960			3,960
221002	Workshops and Seminars	0		450			450
221003	Staff Training	0		500			500
221007	Books, Periodicals and Newspapers	0		187			187
221008	Computer Supplies and IT Services	0		2,500			2,500
221011	Printing, Stationery, Photocopying and Binding	0		650			650
221012	Small Office Equipment	0		149			149
222001	Telecommunications	0		650			650
223004	Guard and Security services	0		1			1
223005	Electricity	0		1,000			1,000
223007	Other Utilities- (fuel, gas, firewood, charcoal)	0		100			100
224002	General Supply of Goods and Services	0		1,375			1,375
226001	Insurances	0		1			1
227001	Travel Inland	0		1,563			1,563
227002	Travel Abroad	0		1			1
227004	Fuel, Lubricants and Oils	0		3,600			3,600
228002	Maintenance - Vehicles	0		1,110			1,110
228003	Maintenance Machinery, Equipment and Furniture	0		544			544
273102	Incapacity, death benefits and and funeral expenses	0		200			200
Total Cost of Output 048202:		0		18,540			18,540
Output:048203 Plant Maintenance							
211103	Allowances	3,000					0
221003	Staff Training	1,000					0
221011	Printing, Stationery, Photocopying and Binding	172					0
221012	Small Office Equipment	1,745					0
222003	Information and Communications Technology	600					0
227004	Fuel, Lubricants and Oils	3,183					0

Vote: 534 Masindi District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 048203:</i>	9,700					0
Total Cost of Higher LG Services	13,512		26,540			26,540
Total Cost of function District Engineering Services	13,512		26,540			26,540
Total Cost of Roads and Engineering	2,105,030	71,948	647,414	406,027	1,139,196	2,264,584

Vote: 534 Masindi District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	53,876	47,297	67,777
Sanitation and Hygiene	21,000	19,320	21,000
Locally Raised Revenues	6,070	0	0
Conditional Grant to PAF monitoring		0	3,817
Other Transfers from Central Government	0	0	6,725
Transfer of District Unconditional Grant - Wage	26,806	27,977	36,235
Multi-Sectoral Transfers to LLGs			1
<i>Development Revenues</i>	1,004,635	999,958	559,752
Donor Funding	445,801	518,530	22,393
LGMSD (Former LGDP)	60,000	68,032	60,000
Other Transfers from Central Government	25,000	0	
Conditional transfer for Rural Water	446,538	386,100	477,359
Unspent balances – Conditional Grants	27,296	27,296	
Total Revenues	1,058,510	1,047,255	627,529
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	53,876	48,384	67,777
Wage	26,806	27,977	36,235
Non Wage	27,070	20,407	31,543
<i>Development Expenditure</i>	1,004,635	972,769	559,752
Domestic Development	558,834	#####	537,359
Donor Development	445,801	468,770	22,393
Total Expenditure	1,058,510	1,021,154	627,529

(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>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:098159 Multi sectoral Transfers to Lower Local Governments</i>						
263102 LG Unconditional grants(current)	0	0	1	0	0	1
Total LCIII: Pakanyi						1
<i>LCII: Kyakamese</i>						<i>1</i>
<i>LCI: Pakanyi Head Quarters</i>						<i>1</i>
<i>Pakanyi</i>						<i>1</i>
<i>Source:Locally Raised Revenues</i>						<i>1</i>
Total Cost of Output 098159:	0	0	1	0	0	1
Total Cost of Lower Local Services	0	0	1	0	0	1
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	26,806	36,235				36,235
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0			5,096		5,096
211103 Allowances	6,000					0
221001 Advertising and Public Relations	3,600					0
221003 Staff Training	10,700					0
221008 Computer Supplies and IT Services	5,481			3,600		3,600
221011 Printing, Stationery, Photocopying and Binding	1,420			720		720
221014 Bank Charges and other Bank related costs	1,200			600		600
223005 Electricity	1,080			1,080		1,080

Vote: 534 Masindi District

Workplan 7b: Water

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	3,528			1,320		1,320
227004	Fuel, Lubricants and Oils	12,000			14,000		14,000
228001	Maintenance - Civil	23,605		6,725			6,725
228002	Maintenance - Vehicles	9,900			6,000		6,000
Total Cost of Output 098101:		105,320	36,235	6,725	32,416		75,376
Output:098101p PRDP-Operation of District Water Office							
227001	Travel Inland	0			1,122		1,122
Total Cost of Output 098101p:		0			1,122		1,122
Output:098102 Supervision, monitoring and coordination							
221001	Advertising and Public Relations	5,330					0
221002	Workshops and Seminars	0			6,330		6,330
227001	Travel Inland	3,337		3,817	2,073		5,890
Total Cost of Output 098102:		8,667		3,817	8,403		12,220
Output:098103 Support for O&M of district water and sanitation							
211103	Allowances	5,184					0
221002	Workshops and Seminars	2,780					0
221003	Staff Training	13,290					0
227004	Fuel, Lubricants and Oils	1,440					0
Total Cost of Output 098103:		22,694					0
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene							
221001	Advertising and Public Relations	13,500					0
221002	Workshops and Seminars	20,992			13,090		13,090
224002	General Supply of Goods and Services	1,100					0
Total Cost of Output 098104:		35,592			13,090		13,090
Output:098105 Promotion of Sanitation and Hygiene							
221002	Workshops and Seminars	21,000		21,000			21,000
Total Cost of Output 098105:		21,000		21,000			21,000
Total Cost of Higher LG Services		193,273	36,235	31,542	55,031		122,807
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	19,800	0	0	4,000	0	4,000
Total LCIII: Central Division							4,000
<i>LCII: Not Applicable</i>							
<i>LCI: Not Specified</i>							
<i>Procurement of 1 TVS motorcycle</i>							
Total Cost of Output 098175:		19,800	0	0	4,000	0	4,000
Output:098176 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	4,500	0	0	0	0	0
Total Cost of Output 098176:		4,500	0	0	0	0	0
Output:098177 Specialised Machinery and Equipment							
231005	Machinery and Equipment	17,202	0	0	0	0	0
Total Cost of Output 098177:		17,202	0	0	0	0	0
Output:098179 Other Capital							
231007	Other Structures	0	0	0	42,568	22,393	64,961
Total LCIII: Central Division							64,961
<i>LCII: Southern</i>							
<i>LCI: FY2011-12 sites</i>							
<i>Retention payment for FY2011-12 sites</i>							
Total Cost of Output 098179:		0	0	0	42,568	22,393	64,961
Output:098180 Construction of public latrines in RGCs							
231001	Non-Residential Buildings	108,000	0	0	0	0	0
Total Cost of Output 098180:		108,000	0	0	0	0	0
Output:098181 Spring protection							

Vote: 534 Masindi District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	21,440	0	0	18,760	0	18,760
Total LCIII: Budongo		LCIV: Bujenje					8,040
LCII: Kasenene	LCI: Abangi	Protection of a spring at Abangi		Source: Conditional transfer for Rural Wa		2,680	
LCII: Nyantonzi	LCI: Rwengabi	Protection of a Spring Well at Rwengabi		Source: Conditional transfer for Rural Wa		2,680	
LCII: Nyantonzi	LCI: Ekarakaveni 11	Protection of a Spring Well at Ekarakaveni 11		Source: Conditional transfer for Rural Wa		2,680	
Total LCIII: Pakanyi		LCIV: Buruli					10,720
LCII: Kyakamese	LCI: Kitanyata	Protection of a Spring Well at Kitanyata		Source: Conditional transfer for Rural Wa		2,680	
LCII: Kyakamese	LCI: Alimugonza Central	Protection of a Spring Well at Alimugonza Central		Source: Conditional Grant to PAF monito		2,680	
LCII: Labongo	LCI: Kituuka Central	Protection of a Spring Well at Kituuka Central		Source: Conditional transfer for Rural Wa		2,680	
LCII: Labongo	LCI: Kigunia	Protection of a Spring Well at Kigunia		Source: Conditional transfer for Rural Wa		2,680	
Total Cost of Output 098181:		21,440	0	0	18,760	0	18,760
Output:098182 Shallow well construction							
231007	Other Structures	237,296	0	0	182,000	0	182,000
Total LCIII: Budongo		LCIV: Bujenje					39,000
LCII: Kabango	LCI: Kapeka 111	Construction of Shallow well at Kapeka 111		Source: Conditional transfer for Rural Wa		6,500	
LCII: Kabango	LCI: Kapeka 11	Construction of Shallow Well at Kapeka 11		Source: Conditional transfer for Rural Wa		6,500	
LCII: Kasenene	LCI: Onini	Construction of Shallow Well at Onini		Source: Conditional transfer for Rural Wa		6,500	
LCII: Kasongoire	LCI: Kiryamyongo	Construction of Shallow Well at Kiryamyongo		Source: Conditional transfer for Rural Wa		6,500	
LCII: Nyantonzi	LCI: Ekarakaveni 1	Construction of Shallow Well at Ekarakaveni 1		Source: Conditional transfer for Rural Wa		6,500	
LCII: Nyantonzi	LCI: Siiba	Construction of Shallow Well at Siiba		Source: Conditional transfer for Rural Wa		6,500	
Total LCIII: Bwijanga		LCIV: Bujenje					65,000
LCII: Bikozi	LCI: Karungu-Mutema	Construction of Shallow Well at Karungu-Mutema		Source: Conditional transfer for Rural Wa		6,500	
LCII: Kahembe	LCI: Kyabakazinde	Construction of Shallow Well at Kyabakazinde		Source: Conditional transfer for Rural Wa		6,500	
LCII: Kahembe	LCI: Marongo	Construction of Shallow Well at Marongo		Source: Conditional transfer for Rural Wa		6,500	
LCII: Kahembe	LCI: Maiha	Construction of Shallow Well at Maiha		Source: Conditional transfer for Rural Wa		6,500	
LCII: Kahembe	LCI: Kimigi	Construction of Shallow Well at Kimigi		Source: Conditional transfer for Rural Wa		6,500	
LCII: Kitamba	LCI: Kisoga	Construction of Shallow Well at Kisoga		Source: Conditional transfer for Rural Wa		6,500	
LCII: Kitamba	LCI: Isimba	Construction of Shallow Well at Isimba		Source: Conditional transfer for Rural Wa		6,500	
LCII: Kitamba	LCI: Mukaiha	Construction of Shallow Well at Mukaiha		Source: Conditional transfer for Rural Wa		6,500	
LCII: Kitamba	LCI: Nyakasoga	Construction of Shallow Well at Nyakasoga		Source: Conditional transfer for Rural Wa		6,500	
LCII: Kitamba	LCI: Kitamba	Construction of Shallow Well at Kitamba		Source: Conditional transfer for Rural Wa		6,500	
Total LCIII: Miirya		LCIV: Buruli					26,000
LCII: Bigando	LCI: Kahara 11	Construction of Shallow Well at Kahara 11		Source: Conditional transfer for Rural Wa		6,500	
LCII: Bigando	LCI: Kinuma	Construction of Shallow Well at Kinuma		Source: Conditional transfer for Rural Wa		6,500	
LCII: Bigando	LCI: Kijenga-Kagorogoro	Construction of Shallow Well at Kijenga-Kagorogoro		Source: Conditional transfer for Rural Wa		6,500	
LCII: Isiimba	LCI: Kasomoro	Construction of Shallow Well at Kasomoro		Source: Conditional transfer for Rural Wa		6,500	
Total LCIII: Pakanyi		LCIV: Buruli					52,000
LCII: Kihaguzi	LCI: Kihaguzi	Construction of Shallow Well at Kihaguzi		Source: Conditional transfer for Rural Wa		6,500	
LCII: Kyakamese	LCI: Kibirani	Construction of Shallow Well at Kibirani		Source: Conditional transfer for Rural Wa		6,500	
LCII: Kyakamese	LCI: Alimugonza-Pabidi	Construction of Shallow Well at Alimugonza-Pabidi		Source: Conditional transfer for Rural Wa		6,500	
LCII: Kyakamese	LCI: Kaborogota	Construction of Shallow Well at Kaborogota		Source: Conditional transfer for Rural Wa		6,500	
LCII: Kyakamese	LCI: Nyamagonge	Construction of Shallow Well at Nyamagonge		Source: Conditional transfer for Rural Wa		6,500	
LCII: Labongo	LCI: Kidwera 1	Construction of Shallow Well at Kidwera 1		Source: Conditional transfer for Rural Wa		6,500	
LCII: Labongo	LCI: Kisabagwa	Construction of Shallow Well at Kisabagwa		Source: Conditional transfer for Rural Wa		6,500	
LCII: Labongo	LCI: Labongo	Construction of Shallow Well at Labongo		Source: Conditional transfer for Rural Wa		6,500	
281502	Feasibility Studies for capital works	1,000					0
Total Cost of Output 098182:		238,296	0	0	182,000	0	182,000
Output:098182p PRDP-Shallow well construction							
231007	Other Structures	0	0	0	13,000	0	13,000
Total LCIII: Miirya		LCIV: Buruli					6,500
LCII: Kigulya	LCI: Kinuumi	Construction of Shallow Well at Kinuumi		Source: Conditional transfer for Rural Wa		6,500	
Total LCIII: Pakanyi		LCIV: Buruli					6,500
LCII: Kyakamese	LCI: Kibamba	Construction of Shallow well at Kibamba		Source: Conditional transfer for Rural Wa		6,500	

Vote: 534 Masindi District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 098182p:		0	0	0	13,000	0	13,000
Output:098183 Borehole drilling and rehabilitation							
231007	Other Structures	319,500	0	0	120,750	0	120,750
Total LCIII: Bwijanga		LCIV: Bujenje					44,250
LCII: Bikozi	LCI: Kyabakama	Rehabilitation of a borehole at Kyabakama		Source:LGMSD (Former LGDP)		6,000	
LCII: Kitamba	LCI: Kisambo	Rehabilitation of a borehole at Kisambo		Source:LGMSD (Former LGDP)		6,000	
LCII: Ntooma	LCI: Kyakaki	Rehabilitation of a borehole at Kyakaki		Source:LGMSD (Former LGDP)		6,000	
LCII: Ntooma	LCI: Kihagani	Rehabilitation of a borehole at Kihagani		Source:LGMSD (Former LGDP)		6,000	
LCII: Ntooma	LCI: Katakungirwa	Drilling of borehole at Katakungirwa		Source:Conditional Grant to PAF monito		20,250	
Total LCIII: Kimengo		LCIV: Buruli					38,250
LCII: Kijunjubwa	LCI: Miduma	Rehabilitation of a borehole at Miduma		Source:LGMSD (Former LGDP)		6,000	
LCII: Kijunjubwa	LCI: Kizimwe	Rehabilitation of a borehole at Kizimwe		Source:LGMSD (Former LGDP)		6,000	
LCII: Kijunjubwa	LCI: Kaikuku-Rwengwe	Drilling of borehole at Kaikuku-Rwengwe		Source:Conditional transfer for Rural Wa		20,250	
LCII: Kimengo	LCI: Kimengo Health Unit	Rehabilitation of a borehole at Kimengo Health Unit		Source:LGMSD (Former LGDP)		6,000	
Total LCIII: Miirya		LCIV: Buruli					32,250
LCII: Isiimba	LCI: Kisindizi-Podia	Rehabilitation of a borehole at Kisindizi-Podia		Source:LGMSD (Former LGDP)		6,000	
LCII: Isiimba	LCI: Kyedikyo	Drilling of borehole at Kyedikyo		Source:Conditional transfer for Rural Wa		20,250	
LCII: Kigulya	LCI: Kinumi	Rehabilitation of a borehole at Kinumi		Source:LGMSD (Former LGDP)		6,000	
Total LCIII: Pakanyi		LCIV: Buruli					6,000
LCII: Kyatiri	LCI: Kibojogoro	Rehabilitation of a borehole at Kibojogoro		Source:LGMSD (Former LGDP)		6,000	
Total Cost of Output 098183:		319,500	0	0	120,750	0	120,750
Output:098183p PRDP-Borehole drilling and rehabilitation							
231007	Other Structures	136,500	0	0	101,250	0	101,250
Total LCIII: Bwijanga		LCIV: Bujenje					20,250
LCII: Kitamba	LCI: Kyamarolere-Kahomporo	Drilling of borehole at Kyamarolere-Kahomporo		Source:Conditional transfer for Rural Wa		20,250	
Total LCIII: Kimengo		LCIV: Buruli					20,250
LCII: Kijunjubwa	LCI: Kitinwa-Nyamijwa	Drilling of borehole at Kitinwa-Nyamijwa		Source:Conditional transfer for Rural Wa		20,250	
Total LCIII: Miirya		LCIV: Buruli					40,500
LCII: Bigando	LCI: Kahara Kyakaliisa	Drilling of borehole at Kahara Kyakaliisa		Source:Conditional transfer for Rural Wa		20,250	
LCII: Isiimba	LCI: Kisindizi-Nyambindo	Drilling of borehole at Kisindizi-Nyambindo		Source:Conditional transfer for Rural Wa		20,250	
Total LCIII: Pakanyi		LCIV: Buruli					20,250
LCII: Kihaguzi	LCI: Kihaguzi T.C	Drilling of a borehole at Kihaguzi TC		Source:Conditional transfer for Rural Wa		20,250	
Total Cost of Output 098183p:		136,500	0	0	101,250	0	101,250
Total Cost of Capital Purchases		865,238	0	0	482,328	22,393	504,721
Total Cost of function Rural Water Supply and Sanitation		1,058,511	36,235	31,543	537,359	22,393	627,529
Total Cost of Water		1,058,511	36,235	31,543	537,359	22,393	627,529

Vote: 534 Masindi District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	116,814	113,584	158,306
District Unconditional Grant - Non Wage	8,842	9,597	8,440
Multi-Sectoral Transfers to LLGs			4,061
Transfer of District Unconditional Grant - Wage	92,124	91,388	113,485
Locally Raised Revenues	7,869	4,785	19,958
Conditional Grant to District Natural Res. - Wetlands	7,978	7,815	12,362
<i>Development Revenues</i>	75,424	67,954	76,293
Donor Funding	75,424	67,954	74,730
Unspent balances – Locally Raised Revenues	0	0	1,563
Total Revenues	192,238	181,538	234,599
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	116,814	106,279	158,306
Wage	92,124	92,129	113,485
Non Wage	24,689	14,150	44,821
<i>Development Expenditure</i>	75,424	63,048	76,293
Domestic Development	0	0	1,563
Donor Development	75,424	63,048	74,730
Total Expenditure	192,238	169,327	234,599

(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>		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098359 Multi sectoral Transfers to Lower Local Governments							
263102 LG Unconditional grants(current)		0	0	4,061	0	0	4,061
Total LCIII: Budongo							1,000
<i>LCII: Kasongoire</i>	<i>LCI: Not Specified</i>	<i>Budongo s/s</i>			<i>Source:Locally Raised Revenues</i>		<i>1,000</i>
Total LCIII: Bwijanga							600
<i>LCII: Kitamba</i>	<i>LCI: Not Specified</i>	<i>Bwijanga S/c</i>			<i>Source:Locally Raised Revenues</i>		<i>600</i>
Total LCIII: Kimengo							61
<i>LCII: Kijunjubwa</i>	<i>LCI: Not Specified</i>	<i>Kimengo S/C</i>			<i>Source:Locally Raised Revenues</i>		<i>61</i>
Total LCIII: Miirya							400
<i>LCII: Isiimba</i>	<i>LCI: Not Specified</i>	<i>Miirya S/C</i>			<i>Source:Locally Raised Revenues</i>		<i>400</i>
Total LCIII: Pakanyi							2,000
<i>LCII: Kihaguzi</i>	<i>LCI: sub-county Headquarters</i>	<i>Pakanyi sub-county</i>			<i>Source:Locally Raised Revenues</i>		<i>1,000</i>
<i>LCII: Kihaguzi</i>	<i>LCI: Not Specified</i>	<i>Pakanyi</i>			<i>Source:Locally Raised Revenues</i>		<i>1,000</i>
		Total Cost of Output 098359:	0	0	4,061	0	4,061
		Total Cost of Lower Local Services	0	0	4,061	0	4,061
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098301 District Natural Resource Management							
211101 General Staff Salaries		26,830	38,744				38,744
211103 Allowances		1,485		1,485			1,485
213002 Incapacity, death benefits and funeral expenses		0		100			100
221011 Printing, Stationery, Photocopying and Binding		101		100			100
221014 Bank Charges and other Bank related costs		500		400			400

Vote: 534 Masindi District

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
223004	Guard and Security services	1,800		1,800			1,800
223005	Electricity	799		500			500
223006	Water	600		488			488
227001	Travel Inland	0		300			300
227004	Fuel, Lubricants and Oils	0			300		300
Total Cost of Output 098301:		32,115	38,744	5,173	300		44,217
Output:098303 Tree Planting and Afforestation							
211101	General Staff Salaries	16,894					0
211103	Allowances	990		1,056			1,056
221011	Printing, Stationery, Photocopying and Binding	44					0
223004	Guard and Security services	0		960			960
227001	Travel Inland	3,540					0
227004	Fuel, Lubricants and Oils	0		1,824			1,824
228004	Maintenance Other	0		8,604			8,604
Total Cost of Output 098303:		21,468		12,444			12,444
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)							
211101	General Staff Salaries	0	19,107				19,107
211103	Allowances	0		1,540			1,540
221011	Printing, Stationery, Photocopying and Binding	0		44			44
227004	Fuel, Lubricants and Oils	0		60	300		360
Total Cost of Output 098304:		0	19,107	1,644	300		21,051
Output:098305 Forestry Regulation and Inspection							
211103	Allowances	0		990			990
224002	General Supply of Goods and Services	0		500			500
227004	Fuel, Lubricants and Oils	2,370		2,010			2,010
228004	Maintenance Other	0		1,500			1,500
Total Cost of Output 098305:		2,370		5,000			5,000
Output:098306 Community Training in Wetland management							
211101	General Staff Salaries	0	11,703				11,703
221002	Workshops and Seminars	0		5,794			5,794
227004	Fuel, Lubricants and Oils	0			363		363
Total Cost of Output 098306:		0	11,703	5,794	363		17,860
Output:098307 River Bank and Wetland Restoration							
211101	General Staff Salaries	11,081					0
221002	Workshops and Seminars	7,978					0
221011	Printing, Stationery, Photocopying and Binding	0		100			100
227001	Travel Inland	0		770			770
227004	Fuel, Lubricants and Oils	0		1,130			1,130
Total Cost of Output 098307:		19,059		2,000			2,000
Output:098309 Monitoring and Evaluation of Environmental Compliance							
221001	Advertising and Public Relations	4,580					0
221002	Workshops and Seminars	20,980		2,600			2,600
221008	Computer Supplies and IT Services	300					0
221011	Printing, Stationery, Photocopying and Binding	0		50			50
227001	Travel Inland	0		1,100			1,100
227004	Fuel, Lubricants and Oils	864		1,250			1,250
Total Cost of Output 098309:		26,724		5,000			5,000
Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)							

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

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211101	General Staff Salaries	37,319	43,931				43,931
211103	Allowances	5,016		1,386			1,386
221002	Workshops and Seminars	100					0
221003	Staff Training	0				6,450	6,450
221008	Computer Supplies and IT Services	1,600				4,800	4,800
221011	Printing, Stationery, Photocopying and Binding	1,945				1,000	1,000
221012	Small Office Equipment	0				14,900	14,900
224002	General Supply of Goods and Services	9,000					0
227001	Travel Inland	12,926				21,340	21,340
227004	Fuel, Lubricants and Oils	6,888		1,119	600	18,240	19,959
228002	Maintenance - Vehicles	6,000				8,000	8,000
Total Cost of Output 098310:		80,794	43,931	2,505	600	74,730	121,766
Output:098311 Infrastructure Planning							
227004	Fuel, Lubricants and Oils	1,200		1,200			1,200
Total Cost of Output 098311:		1,200		1,200			1,200
Total Cost of Higher LG Services		183,731	113,485	40,760	1,563	74,730	230,538
Total Cost of function Natural Resources Management		183,731	113,485	44,821	1,563	74,730	234,599
Total Cost of Natural Resources		183,731	113,485	44,821	1,563	74,730	234,599

Vote: 534 Masindi District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	175,986	141,567	149,945
Multi-Sectoral Transfers to LLGs			16,693
Conditional Grant to Women Youth and Disability Gr:	9,460	8,703	10,075
Conditional transfers to Special Grant for PWDs	18,921	17,407	21,035
District Unconditional Grant - Non Wage	19,745	17,843	16,678
Locally Raised Revenues	17,570	3,985	15,752
Conditional Grant to Functional Adult Lit	10,077	9,270	11,046
Other Transfers from Central Government	40,475	40,475	
Transfer of District Unconditional Grant - Wage	51,122	35,954	47,805
Conditional Grant to Public Libraries	6,094	5,608	8,055
Conditional Grant to Community Devt Assistants Non	2,523	2,322	2,805
<i>Development Revenues</i>	152,348	215,556	230,851
Donor Funding	96,048	75,715	59,704
LGMSD (Former LGDP)	56,300	139,841	56,300
Multi-Sectoral Transfers to LLGs			72,000
Unspent balances – Conditional Grants		0	42,847
Total Revenues	328,334	357,123	380,796
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	175,986	141,567	149,945
Wage	51,122	51,120	47,805
Non Wage	124,865	90,447	102,140
<i>Development Expenditure</i>	152,348	172,622	230,851
Domestic Development	56,300	96907.004	99,147
Donor Development	96,048	75,715	131,704
Total Expenditure	328,334	314,189	380,796

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:108151 Community Development Services for LLGs (LLS)</i>							
263104	Transfers to other gov't units(current)	96,775					0
	Total Cost of Output 108151:	96,775					0
<i>Output:108159 Multi sectoral Transfers to Lower Local Governments</i>							
263102	LG Unconditional grants(current)	0	0	16,693	0	72,000	88,693
Total LCIII: Budongo							4,500
LCII: Kabango	LCI: Not Specified	Budongo				Source:Locally Raised Revenues	4,500
Total LCIII: Bwijanga							5,520
LCII: Kitamba	LCI: Not Specified	Bwijanga				Source:Locally Raised Revenues	5,520
Total LCIII: Kimengo							950
LCII: Kimengo	LCI: Not Specified	Kimengo				Source:Locally Raised Revenues	950
Total LCIII: Miirya							1,743
LCII: Kigulya	LCI: Not Specified	Miirya				Source:Locally Raised Revenues	1,743
Total LCIII: Pakanyi							75,980
LCII: Kyakamese	LCI: Not Specified	Pakanyi				Source:Locally Raised Revenues	75,980

Vote: 534 Masindi District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 108159:</i>	0	0	16,693	0	72,000	88,693
Total Cost of Lower Local Services	96,775	0	16,693	0	72,000	88,693
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108101 Operation of the Community Based Sevices Department						
211101 General Staff Salaries	11,855	6,703				6,703
211103 Allowances	990		7,445			7,445
213002 Incapacity, death benefits and funeral expenses	116					0
221002 Workshops and Seminars	0		654			654
221003 Staff Training	0		1			1
221008 Computer Supplies and IT Services	820		820			820
221011 Printing, Stationery, Photocopying and Binding	460		260			260
221012 Small Office Equipment	0		4			4
221014 Bank Charges and other Bank related costs	730		140			140
227001 Travel Inland	550		1,100			1,100
227004 Fuel, Lubricants and Oils	1,000		2,805			2,805
228002 Maintenance - Vehicles	0		1			1
282101 Donations	0			99,147		99,147
<i>Total Cost of Output 108101:</i>	16,521	6,703	13,230	99,147		119,081
Output:108102 Probation and Welfare Support						
211101 General Staff Salaries	12,827	13,779				13,779
211103 Allowances	990		540			540
221002 Workshops and Seminars	0		1			1
221003 Staff Training	0		1			1
221009 Welfare and Entertainment	1		500			500
221011 Printing, Stationery, Photocopying and Binding	460		260			260
221012 Small Office Equipment	40		40			40
223006 Water	600		600			600
224002 General Supply of Goods and Services	10,800		10,800			10,800
227001 Travel Inland	1,710		665			665
227004 Fuel, Lubricants and Oils	2,160		1,000			1,000
<i>Total Cost of Output 108102:</i>	29,588	13,779	14,407			28,186
Output:108103 Social Rehabilitation Services						
211101 General Staff Salaries	1	0				0
211103 Allowances	495					0
213002 Incapacity, death benefits and funeral expenses	1					0
221001 Advertising and Public Relations	800					0
221002 Workshops and Seminars	1,006		500			500
221003 Staff Training	1					0
221008 Computer Supplies and IT Services	1					0
221009 Welfare and Entertainment	1		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	210					0
224002 General Supply of Goods and Services	1					0
227001 Travel Inland	1,160					0
227002 Travel Abroad	1					0
227004 Fuel, Lubricants and Oils	2,000					0
282101 Donations	0		21,035			21,035
<i>Total Cost of Output 108103:</i>	5,678	0	22,535			22,535
Output:108104 Community Development Services (HLG)						

Vote: 534 Masindi District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211101	General Staff Salaries	26,437	27,321				27,321
211103	Allowances	12,000				12,000	12,000
221001	Advertising and Public Relations	3,000				6,552	6,552
221002	Workshops and Seminars	31,365				5,000	5,000
221008	Computer Supplies and IT Services	1,800					0
221011	Printing, Stationery, Photocopying and Binding	11,340		2		5,000	5,002
224002	General Supply of Goods and Services	0				9,552	9,552
227001	Travel Inland	10,400				16,000	16,000
227004	Fuel, Lubricants and Oils	1,000		800			800
228002	Maintenance - Vehicles	0				5,600	5,600
228004	Maintenance Other	3,400					0
Total Cost of Output 108104:		100,742	27,321	802		59,704	87,827
Output:108105 Adult Learning							
221002	Workshops and Seminars	5,928		6,600			6,600
221003	Staff Training	1					0
221008	Computer Supplies and IT Services	1					0
221009	Welfare and Entertainment	1					0
221011	Printing, Stationery, Photocopying and Binding	500		926			926
221014	Bank Charges and other Bank related costs	0		70			70
227001	Travel Inland	645		450			450
227002	Travel Abroad	1					0
227004	Fuel, Lubricants and Oils	3,000		3,000			3,000
Total Cost of Output 108105:		10,077		11,046			11,046
Output:108106 Support to Public Libraries							
221007	Books, Periodicals and Newspapers	0		8,055			8,055
Total Cost of Output 108106:		0		8,055			8,055
Output:108107 Gender Mainstreaming							
211101	General Staff Salaries	1	1				1
221002	Workshops and Seminars	1		402			402
221009	Welfare and Entertainment	850		2,000			2,000
227001	Travel Inland	550					0
227004	Fuel, Lubricants and Oils	1,000					0
Total Cost of Output 108107:		2,402	1	2,402			2,403
Output:108108 Children and Youth Services							
221001	Advertising and Public Relations	1					0
221002	Workshops and Seminars	1		224			224
221007	Books, Periodicals and Newspapers	1					0
221009	Welfare and Entertainment	1,000		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	1					0
227001	Travel Inland	1,000					0
227004	Fuel, Lubricants and Oils	220					0
Total Cost of Output 108108:		2,224		2,224			2,224
Output:108109 Support to Youth Councils							
221001	Advertising and Public Relations	600					0
221002	Workshops and Seminars	2,000		2,592			2,592
221008	Computer Supplies and IT Services	1					0
221009	Welfare and Entertainment	1					0
221011	Printing, Stationery, Photocopying and Binding	100					0

Vote: 534 Masindi District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221012 Small Office Equipment	150					0
221014 Bank Charges and other Bank related costs	0		70			70
222001 Telecommunications	1					0
227001 Travel Inland	720		1,320			1,320
227004 Fuel, Lubricants and Oils	1					0
228002 Maintenance - Vehicles	1					0
282103 Scholarships and related costs	1					0
Total Cost of Output 108109:	3,576		3,982			3,982
Output:108110 Support to Disabled and the Elderly						
221001 Advertising and Public Relations	1		798			798
221002 Workshops and Seminars	1,360		1,078			1,078
221011 Printing, Stationery, Photocopying and Binding	1					0
221014 Bank Charges and other Bank related costs	0		35			35
224002 General Supply of Goods and Services	1					0
227001 Travel Inland	941		200			200
Total Cost of Output 108110:	2,304		2,111			2,111
Output:108111 Culture mainstreaming						
221002 Workshops and Seminars	500		500			500
227004 Fuel, Lubricants and Oils	608		170			170
Total Cost of Output 108111:	1,108		670			670
Output:108113 Labour dispute settlement						
211101 General Staff Salaries	1	1				1
221002 Workshops and Seminars	0		1			1
221009 Welfare and Entertainment	1,500					0
221011 Printing, Stationery, Photocopying and Binding	330					0
221012 Small Office Equipment	68					0
227001 Travel Inland	440					0
227004 Fuel, Lubricants and Oils	1,000					0
Total Cost of Output 108113:	3,339	1	1			2
Output:108114 Reprsentation on Women's Councils						
221001 Advertising and Public Relations	600		1,000			1,000
221002 Workshops and Seminars	2,000		2,712			2,712
221008 Computer Supplies and IT Services	1					0
221009 Welfare and Entertainment	1					0
221011 Printing, Stationery, Photocopying and Binding	150					0
221012 Small Office Equipment	100					0
221014 Bank Charges and other Bank related costs	0		70			70
222001 Telecommunications	1					0
222002 Postage and Courier	1					0
224002 General Supply of Goods and Services	1					0
227001 Travel Inland	720		200			200
227002 Travel Abroad	1					0
228002 Maintenance - Vehicles	1					0
Total Cost of Output 108114:	3,577		3,982			3,982
Total Cost of Higher LG Services	181,136	47,805	85,447	99,147	59,704	292,104
Total Cost of function Community Mobilisation and Empowerment	277,911	47,805	102,140	99,147	131,704	380,797
Total Cost of Community Based Services	277,911	47,805	102,140	99,147	131,704	380,797

Vote: 534 Masindi District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	103,553	76,283	241,675
Transfer of District Unconditional Grant - Wage	32,341	31,605	37,096
District Unconditional Grant - Non Wage	32,999	21,379	27,409
Locally Raised Revenues	29,365	17,630	25,888
Other Transfers from Central Government	3,500	0	5,070
Unspent balances – Other Government Transfers		0	3,422
Multi-Sectoral Transfers to LLGs			134,943
Conditional Grant to PAF monitoring	5,348	5,670	7,848
<i>Development Revenues</i>	90,903	614,599	703,661
Unspent balances – Conditional Grants	1,499	1,499	544,803
Donor Funding	68,760	68,760	129,636
LGMSD (Former LGDP)	20,644	544,340	20,643
Multi-Sectoral Transfers to LLGs			8,579
Total Revenues	194,456	690,882	945,336
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	103,553	69,423	241,675
Wage	32,341	32,342	37,096
Non Wage	71,212	37,081	204,579
<i>Development Expenditure</i>	90,903	87,104	703,661
Domestic Development	22,143	19,460	574,025
Donor Development	68,760	67,644	129,636
Total Expenditure	194,456	156,526	945,336

(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>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:138359 Multi sectoral Transfers to Lower Local Governments</i>						
263102 LG Unconditional grants(current)	0	0	134,943	0	0	134,943
Total LCIII: Budongo						75,981
<i>LCII: Kabango</i>	<i>LCI: Bwinamira</i>	<i>Budongo Sub county</i>		<i>Source:Locally Raised Revenues</i>		75,981
Total LCIII: Bwijanga						53,632
<i>LCII: Kitamba</i>	<i>LCI: Kyamukudumi</i>	<i>Bwijanga Subcounty</i>		<i>Source:Locally Raised Revenues</i>		53,632
Total LCIII: Kimengo						1,715
<i>LCII: Kimengo</i>	<i>LCI: Kimengo</i>	<i>Kimengo Sub County</i>		<i>Source:Locally Raised Revenues</i>		1,715
Total LCIII: Miirya						615
<i>LCII: Kigulya</i>	<i>LCI: Miirya</i>	<i>Miirya Sub County</i>		<i>Source:Locally Raised Revenues</i>		615
Total LCIII: Pakanyi						3,000
<i>LCII: Kyakamese</i>	<i>LCI: Pakanyi</i>	<i>Pakanyi Sub County</i>		<i>Source:Locally Raised Revenues</i>		3,000

Vote: 534 Masindi District

Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201	LG Conditional grants(capital)	0	0	0	8,579	0	8,579
Total LCIII: Budongo		LCIV: Bujenje					1,760
<i>LCII: Kabango</i>	<i>LCI: Bwinamira</i>	<i>Budongo Sub county</i>			<i>Source:LGMSD (Former LGDP)</i>		1,760
Total LCIII: Bwijanga		LCIV: Bujenje					3,062
<i>LCII: Kitamba</i>	<i>LCI: Kyamukudumi</i>	<i>Bwijanga Sub County</i>			<i>Source:LGMSD (Former LGDP)</i>		3,062
Total LCIII: Kimengo		LCIV: Buruli					457
<i>LCII: Kimengo</i>	<i>LCI: Kimengo</i>	<i>Kimengo Sub county</i>			<i>Source:LGMSD (Former LGDP)</i>		457
Total LCIII: Miirya		LCIV: Buruli					3,300
<i>LCII: Kigulya</i>	<i>LCI: Miirya</i>	<i>Miirya Sub County</i>			<i>Source:LGMSD (Former LGDP)</i>		3,300
Total Cost of Output 138359:		0	0	134,943	8,579	0	143,522
Total Cost of Lower Local Services		0	0	134,943	8,579	0	143,522
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138302 District Planning							
211101	General Staff Salaries	23,450	27,493				27,493
211103	Allowances	1,487		3,086			3,086
212107	Statutory	0		15,499			15,499
213001	Medical Expenses(To Employees)	500		500			500
213002	Incapacity, death benefits and funeral expenses	300		300			300
221001	Advertising and Public Relations	5,480		480		12,162	12,642
221002	Workshops and Seminars	28,300		7,500	1	49,799	57,300
221003	Staff Training	2,001			1	14,426	14,427
221005	Hire of Venue (chairs, projector etc)	200		200			200
221007	Books, Periodicals and Newspapers	312				390	390
221008	Computer Supplies and IT Services	6,151		501		6,650	7,151
221009	Welfare and Entertainment	1,500		500			500
221011	Printing, Stationery, Photocopying and Binding	4,713		1,210		5,471	6,681
221012	Small Office Equipment	76		1		1,515	1,516
221013	Bad Debts	1		1			1
221014	Bank Charges and other Bank related costs	1,500		500	1,000	500	2,000
222001	Telecommunications	961		0	0	5,200	5,200
222002	Postage and Courier	1		1			1
224002	General Supply of Goods and Services	2,700		0	0	2	2
225001	Consultancy Services- Short-term	1		1			1
225002	Consultancy Services- Long-term	1		1			1
226001	Insurances	1		1			1
226002	Licenses	1		1			1
227001	Travel Inland	44,902		8,897	19,641	20,201	48,739
227002	Travel Abroad	1		1			1
227003	Carriage, Haulage, Freight and Transport Hire	0		1			1
227004	Fuel, Lubricants and Oils	11,550		12,750	0	1,120	13,870
228001	Maintenance - Civil	1		0			0
228002	Maintenance - Vehicles	7,701		201		11,000	11,201
228003	Maintenance Machinery, Equipment and Furniture	1,700		400		1,200	1,600
273102	Incapacity, death benefits and and funeral expenses	500		300			300
Total Cost of Output 138302:		145,992	27,493	52,833	20,643	129,636	230,606
Output:138303 Statistical data collection							
211101	General Staff Salaries	1	0				0
211103	Allowances	1,010		1			1
213001	Medical Expenses(To Employees)	50		1			1

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Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
213002	Incapacity, death benefits and funeral expenses	50					0	
221001	Advertising and Public Relations	102		1			1	
221002	Workshops and Seminars	3		1			1	
221008	Computer Supplies and IT Services	272		1			1	
221009	Welfare and Entertainment	0		1			1	
221011	Printing, Stationery, Photocopying and Binding	347		1			1	
221012	Small Office Equipment	80		1			1	
224002	General Supply of Goods and Services	135		1			1	
227004	Fuel, Lubricants and Oils	1,084		1			1	
228002	Maintenance - Vehicles	0		1			1	
228003	Maintenance Machinery, Equipment and Furniture	50		1			1	
273102	Incapacity, death benefits and and funeral expenses	0		1			1	
Total Cost of Output 138303:		3,184	0	13			13	
Output:138304 Demographic data collection								
211101	General Staff Salaries	8,890	9,602				9,602	
211103	Allowances	1,210		1			1	
213001	Medical Expenses(To Employees)	50		50			50	
221002	Workshops and Seminars	4,174		2,740			2,740	
221003	Staff Training	0		1,600			1,600	
221007	Books, Periodicals and Newspapers	1		432			432	
221008	Computer Supplies and IT Services	0		1			1	
221009	Welfare and Entertainment	0		1			1	
221011	Printing, Stationery, Photocopying and Binding	334		316			316	
227001	Travel Inland	0		2,350			2,350	
227004	Fuel, Lubricants and Oils	3,275		3,900			3,900	
228002	Maintenance - Vehicles	50		1			1	
228003	Maintenance Machinery, Equipment and Furniture	1		1			1	
273102	Incapacity, death benefits and and funeral expenses	0		50			50	
Total Cost of Output 138304:		17,985	9,602	11,443			21,045	
Output:138306 Development Planning								
227001	Travel Inland	0		3,000			3,000	
227004	Fuel, Lubricants and Oils	0		2,348			2,348	
Total Cost of Output 138306:		0		5,348			5,348	
Total Cost of Higher LG Services		167,161	37,096	69,636	20,643	129,636	257,011	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138372 Buildings & Other Structures (Administrative)								
231001	Non-Residential Buildings	0	0	0	198,640	0	198,640	
Total LCIII: Miirya		LCIV: Buruli						99,433
LCII: Bigando	LCI: Kigezi	Construction of an Administration Block and a 4 Stan Source:LGMSD (Former LGDP)						99,433
Total LCIII: Pakanyi		LCIV: Buruli						99,207
LCII: Kyakamese	LCI: Pakanyi	Construction of an Administration Block and a 4 Stan Source:LGMSD (Former LGDP)						99,207
231002	Residential Buildings	0	0	0	300,400	0	300,400	
Total LCIII: Miirya		LCIV: Buruli						145,153
LCII: Bigando	LCI: Kigezi	Construction of Extension Workers' house and a 4 St Source:LGMSD (Former LGDP)						83,876
LCII: Bigando	LCI: Kigezi	Construction of Sub County Chiefs' Residential Hous Source:LGMSD (Former LGDP)						61,276
Total LCIII: Pakanyi		LCIV: Buruli						155,248
LCII: Kyakamese	LCI: Pakanyi	Construction of Extension Workers' house and a 4 St Source:LGMSD (Former LGDP)						78,306
LCII: Kyakamese	LCI: Pakanyi	Construction of Sub County Chiefs' Residential Hous Source:LGMSD (Former LGDP)						76,942
Total Cost of Output 138372:		0	0	0	499,040	0	499,040	

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Workplan 10: Planning

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138376 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	0	0	0	6,000	0	6,000
Total LCIII: Central Division		LCIV: Masindi Municipal Council					6,000
LCII: Not Specified	LCI: Kijungu	Purchase of a Lap Top for Planning Unit Office		Source:LGMSD (Former LGDP)		6,000	
Total Cost of Output 138376:		0	0	0	6,000	0	6,000
Output:138378 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	0	0	0	24,100	0	24,100
Total LCIII: Budongo		LCIV: Bujenje					3,900
LCII: Kabango	LCI: Bwinamira	Procurement of 1 lockable Notice Board for Budongo		Source:LGMSD (Former LGDP)		1,600	
LCII: Kabango	LCI: Bwinamira	Procurement of 6 Wooden Office Desksfor Budongo		Source:LGMSD (Former LGDP)		1,200	
LCII: Kabango	LCI: Bwinamira	Procurement of 20 Wooden Office Chairs for Budong		Source:LGMSD (Former LGDP)		1,000	
LCII: Kabango	LCI: Bwinamira	Procurement of 4 Wooden lockable shelves for Budon		Source:LGMSD (Former LGDP)		100	
Total LCIII: Bwijanga		LCIV: Bujenje					3,900
LCII: Kitamba	LCI: Kyamukudumi	Procurement of 6 Wooden Office Desks for Bwijanga		Source:LGMSD (Former LGDP)		1,200	
LCII: Kitamba	LCI: Kyamukudumi	Procurement of 1 lockable Notice Board for Bwijanga		Source:LGMSD (Former LGDP)		1,600	
LCII: Kitamba	LCI: Kyamukudumi	Procurement of 4 Wooden lockable shelves for Bwija		Source:LGMSD (Former LGDP)		100	
LCII: Kitamba	LCI: Kyamukudumi	Procurement of 20 Wooden Office Chairs for Bwijan		Source:LGMSD (Former LGDP)		1,000	
Total LCIII: Kimengo		LCIV: Buruli					3,900
LCII: Kimengo	LCI: Kimengo	Procurement of 1 lockable Notice Board for Kimengo		Source:LGMSD (Former LGDP)		1,600	
LCII: Kimengo	LCI: Kimengo	Procurement of 6 Wooden Office Desks for Kimengo		Source:LGMSD (Former LGDP)		1,200	
LCII: Kimengo	LCI: Kimengo	Procurement of 4 Wooden lockable shelves for Kimen		Source:LGMSD (Former LGDP)		100	
LCII: Kimengo	LCI: Kimengo	Procurement of 20 Wooden Office Chairs for Kimeng		Source:LGMSD (Former LGDP)		1,000	
Total LCIII: Miirya		LCIV: Buruli					3,900
LCII: Bigando	LCI: Kigezi	Procurement of 1 lockable Notice Board for Miirya S		Source:LGMSD (Former LGDP)		1,600	
LCII: Bigando	LCI: Kigezi	Procurement of 20 Wooden Office Chairs for Miirya		Source:LGMSD (Former LGDP)		1,000	
LCII: Bigando	LCI: Kigezi	Procurement of 4 Wooden lockable shelves for Miirya		Source:LGMSD (Former LGDP)		100	
LCII: Bigando	LCI: Kigezi	Procurement of 6 Wooden Office Desks for Miirya Su		Source:LGMSD (Former LGDP)		1,200	
Total LCIII: Pakanyi		LCIV: Buruli					3,900
LCII: Kyakamese	LCI: Pakanyi	Procurement of 4 Wooden lockable shelves for Pakan		Source:LGMSD (Former LGDP)		100	
LCII: Kyakamese	LCI: Pakanyi	Procurement of 20 Wooden Office Chairs for Pakanyi		Source:LGMSD (Former LGDP)		1,000	
LCII: Kyakamese	LCI: Pakanyi	Procurement of 6 Wooden Office Desks for Pakanyi S		Source:LGMSD (Former LGDP)		1,200	
LCII: Kyakamese	LCI: Pakanyi	Procurement of 1 lockable Notice Board for Pakanyi		Source:LGMSD (Former LGDP)		1,600	
Total LCIII: Karujubu Division		LCIV: Masindi Municipal Council					2,300
LCII: Kibwona	LCI: Karujubu	Procurement of 20 Wooden Office Chairs for Karuju		Source:LGMSD (Former LGDP)		1,000	
LCII: Kibwona	LCI: Karujubu	Procurement of 6 Wooden Office Desks for Karujubu		Source:LGMSD (Former LGDP)		1,200	
LCII: Kibwona	LCI: Karujubu	Procurement of 4 Wooden lockable shelves for Karuj		Source:LGMSD (Former LGDP)		100	
Total LCIII: Nyagahya Division		LCIV: Masindi Municipal Council					2,300
LCII: Kiryanga	LCI: Nyangahya	Procurement of 20 Wooden Office Chairs for Nyanga		Source:LGMSD (Former LGDP)		1,000	
LCII: Kiryanga	LCI: Nyangahya	Procurement of 4 Wooden lockable shelves for Nyang		Source:LGMSD (Former LGDP)		100	
LCII: Kiryanga	LCI: Nyangahya	Procurement of 6 Wooden Office Desks for Nyangahy		Source:LGMSD (Former LGDP)		1,200	
Total Cost of Output 138378:		0	0	0	24,100	0	24,100
Output:138379 Other Capital							
231005	Machinery and Equipment	0	0	0	2,000	0	2,000
Total LCIII: Central Division		LCIV: Masindi Municipal Council					2,000
LCII: Civic	LCI: Kijungu	Purchase of a Lightening Arresters for District Headq		Source:LGMSD (Former LGDP)		2,000	
281501	Environmental Impact Assessments for Capital Works	0	0	0	1,741	0	1,741
Total LCIII: Not Specified		LCIV: Not Specified					1,741
LCII: Not Specified	LCI: District wide	Enviroment Screening of the above Planned Projects		Source:LGMSD (Former LGDP)		1,741	
281503	Engineering and Design Studies and Plans for Capital Works	0	0	0	2,500	0	2,500
Total LCIII: Not Specified		LCIV: Not Specified					2,500
LCII: Not Specified	LCI: Not Specified	Surveys, designs, preparation of BOQs and costing of		Source:LGMSD (Former LGDP)		2,500	

Vote: 534 Masindi District**Workplan 10: Planning**

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	9,422	0	9,422
Total LCIII: Not Specified							9,422
<i>LCII: Not Specified</i>		<i>LCIV: Not Specified</i>					
	<i>LCI: District Wide</i>	<i>Multisectoral Monitoring and Supervision by Technic Source:LGMSD (Former LGDP)</i>					
	<i>Total Cost of Output 138379:</i>	0	0	0	15,663	0	15,663
	Total Cost of Capital Purchases	0	0	0	544,803	0	544,803
	Total Cost of function Local Government Planning Services	167,161	37,096	204,579	574,025	129,636	945,336
Total Cost of Planning		167,161	37,096	204,579	574,025	129,636	945,336

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Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	56,501	48,542	62,255
Transfer of District Unconditional Grant - Wage	34,962	28,073	35,191
District Unconditional Grant - Non Wage	11,397	13,244	10,575
Locally Raised Revenues	10,142	7,225	9,988
Conditional Grant to PAF monitoring		0	6,500
Total Revenues	56,501	48,542	62,255
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	56,501	45,919	62,255
Wage	34,962	23,121	35,191
Non Wage	21,539	22,798	27,063
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	56,501	45,919	62,255

(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>	2011/12 Approved Budget			2012/13 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	0	35,191				35,191
211103 Allowances	400					0
213001 Medical Expenses(To Employees)	500					0
213002 Incapacity, death benefits and funeral expenses	200					0
221002 Workshops and Seminars	900					0
221003 Staff Training	1,000					0
221007 Books, Periodicals and Newspapers	100					0
221008 Computer Supplies and IT Services	1,500					0
221009 Welfare and Entertainment	150					0
221011 Printing, Stationery, Photocopying and Binding	1,500					0
221012 Small Office Equipment	100					0
222001 Telecommunications	500					0
222002 Postage and Courier	28					0
222003 Information and Communications Technology	350					0
224002 General Supply of Goods and Services	200					0
225001 Consultancy Services- Short-term	1					0
227001 Travel Inland	4,657					0
227003 Carriage, Haulage, Freight and Transport Hire	50					0
227004 Fuel, Lubricants and Oils	8,400					0
228001 Maintenance - Civil	1					0
228002 Maintenance - Vehicles	1,000					0
228003 Maintenance Machinery, Equipment and Furniture	1					0
228004 Maintenance Other	1					0

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Workplan 11: Internal Audit

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 148201:</i>		21,539	35,191				35,191
Output:148202 Internal Audit							
211101	General Staff Salaries	34,962					0
211103	Allowances	0		2,380			2,380
213001	Medical Expenses(To Employees)	0		395			395
213002	Incapacity, death benefits and funeral expenses	0		200			200
221002	Workshops and Seminars	0		1,000			1,000
221003	Staff Training	0		960			960
221007	Books, Periodicals and Newspapers	0		1			1
221008	Computer Supplies and IT Services	0		2,190			2,190
221009	Welfare and Entertainment	0		150			150
221011	Printing, Stationery, Photocopying and Binding	0		1,674			1,674
221012	Small Office Equipment	0		100			100
221017	Subscriptions	0		400			400
222001	Telecommunications	0		502			502
222003	Information and Communications Technology	0		350			350
224002	General Supply of Goods and Services	0		1			1
227001	Travel Inland	0		7,155			7,155
227003	Carriage, Haulage, Freight and Transport Hire	0		1			1
227004	Fuel, Lubricants and Oils	0		8,703			8,703
228001	Maintenance - Civil	0		1			1
228002	Maintenance - Vehicles	0		900			900
<i>Total Cost of Output 148202:</i>		34,962		27,063			27,063
Total Cost of Higher LG Services		56,501	35,191	27,063			62,255
Total Cost of function Internal Audit Services		56,501	35,191	27,063			62,255
Total Cost of Internal Audit		56,501	35,191	27,063			62,255

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C: Status of Arrears