

Vote: 532 Luwero District

Structure of Budget Estimates - PART ONE

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 532 Luwero District

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	381,743	258,344	368,718
2a. Discretionary Government Transfers	3,282,353	2,998,996	3,351,271
2b. Conditional Government Transfers	29,673,064	21,672,874	36,826,256
2c. Other Government Transfers	4,310,245	1,645,252	0
4. Donor Funding	613,193	484,902	770,000
Total Revenues	38,260,597	27,060,368	41,316,245

Expenditure Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	4,143,832	2,552,300	3,422,224
2 Finance	422,053	143,464	405,469
3 Statutory Bodies	662,262	412,086	637,127
4 Production and Marketing	540,454	330,018	877,983
5 Health	5,154,242	3,709,699	5,869,618
6 Education	24,006,669	17,031,564	27,113,108
7a Roads and Engineering	933,808	422,697	1,326,959
7b Water	575,937	311,756	701,020
8 Natural Resources	166,903	114,021	162,662
9 Community Based Services	527,390	193,998	268,121
10 Planning	1,036,209	665,014	519,117
11 Internal Audit	90,837	50,151	90,837
Grand Total	38,260,597	25,936,770	41,394,246
<i>Wage Rec't:</i>	28,327,983	18,857,708	29,527,537
<i>Non Wage Rec't:</i>	6,912,377	5,518,528	9,017,482
<i>Domestic Dev't</i>	2,407,044	1,075,632	2,079,227
<i>Donor Dev't</i>	613,193	484,902	770,000

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	381,743	258,344	368,718
Locally Raised Revenues	381,743	258,344	368,718
2a. Discretionary Government Transfers	3,282,353	2,998,996	3,351,271
Urban Unconditional Grant (Non-Wage)	318,658	230,319	
Urban Discretionary Development Equalization Grant		0	202,800
District Unconditional Grant (Wage)	1,768,232	1,341,210	1,632,240
District Unconditional Grant (Non-Wage)	423,952	276,548	549,605
District Discretionary Development Equalization Grant	264,873	770,941	447,861
Urban Unconditional Grant (Wage)	506,637	379,978	518,765
2b. Conditional Government Transfers	29,673,064	21,672,874	36,826,256
General Public Service Pension Arrears (Budgeting)		0	6,423
Gratuity for Local Governments		0	555,119
Pension for Local Governments		0	1,574,700
Sector Conditional Grant (Non-Wage)	4,840,791	3,272,108	5,987,917
Sector Conditional Grant (Wage)	23,365,660	17,084,339	27,376,532
Support Services Conditional Grant (Non-Wage)	350,828	206,142	
Development Grant	1,093,786	1,093,786	1,099,217
Transitional Development Grant	22,000	16,500	226,348
2c. Other Government Transfers	4,310,245	1,645,252	
Other Transfers from Central Government	4,204,000	1,539,252	
Unspent balances – Other Government Transfers	106,245	106,000	
4. Donor Funding	613,193	484,902	770,000
Donor Funding	613,193	484,902	770,000
Total Revenues	38,260,597	27,060,368	41,316,245

Vote: 532 Luwero District

C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,092,272	2,497,099	3,114,637
District Unconditional Grant (Non-Wage)	132,685	127,010	120,770
District Unconditional Grant (Wage)	436,373	536,991	248,418
General Public Service Pension Arrears (Budgeting)		0	6,423
Gratuity for Local Governments		0	555,119
Locally Raised Revenues	90,443	93,130	90,443
Other Transfers from Central Government	2,544,811	1,083,354	
Pension for Local Governments		0	1,574,700
Support Services Conditional Grant (Non-Wage)	62,664	46,317	
Urban Unconditional Grant (Non-Wage)	318,658	230,319	
Urban Unconditional Grant (Wage)	506,637	379,978	518,765
<i>Development Revenues</i>	51,561	51,561	307,587
District Discretionary Development Equalization Grant	51,561	51,561	44,787
District Unconditional Grant (Non-Wage)		0	60,000
Urban Discretionary Development Equalization Grant		0	202,800
Total Revenues	4,143,832	2,548,659	3,422,224
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,092,272	2,509,737	3,114,637
Wage	3,487,822	916,969	767,183
Non Wage	604,450	1,592,768	2,347,454
<i>Development Expenditure</i>	51,561	42,563	307,587
Domestic Development	51,561	42,563	307,587
Donor Development		0	0
Total Expenditure	4,143,832	2,552,300	3,422,224

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211103 Allowances	5,000		906			906
213001 Medical expenses (To employees)	3,000		3,000			3,000
213002 Incapacity, death benefits and funeral expenses	6,000		3,000			3,000
221001 Advertising and Public Relations	7,500		9,000			9,000
221002 Workshops and Seminars	2,000		2,200			2,200
221005 Hire of Venue (chairs, projector, etc)	4,000		4,000			4,000
221007 Books, Periodicals & Newspapers	3,600		2,115			2,115
221008 Computer supplies and Information Technology (IT)	2,800		1,000			1,000
221009 Welfare and Entertainment	8,000		9,000			9,000
221010 Special Meals and Drinks	6,000		8,000			8,000
221011 Printing, Stationery, Photocopying and Binding	5,500		8,000			8,000
221012 Small Office Equipment	500		0			0

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Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221014 Bank Charges and other Bank related costs	1,500					0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	311,658			202,800		202,800
221016 IFMS Recurrent costs	30,000					0
221017 Subscriptions	10,500		6,000			6,000
222001 Telecommunications	2,000		3,600			3,600
222003 Information and communications technology (ICT)	2,000		0			0
223004 Guard and Security services	8,420		8,500			8,500
223005 Electricity	1,000					0
223006 Water	800		800			800
225001 Consultancy Services- Short term	24,271		24,000			24,000
227001 Travel inland	15,617		36,000			36,000
227002 Travel abroad	100					0
227004 Fuel, Lubricants and Oils	50,494		49,000			49,000
228002 Maintenance - Vehicles	12,000		15,000			15,000
282102 Fines and Penalties/ Court wards	300		100			100
282104 Compensation to 3rd Parties	300		0			0
282151 Fines and Penalties – to other govt units	0		100			100
Total Cost of Output 138101:	524,860		193,321	202,800		396,121
Output:138102 Human Resource Management Services						
211101 General Staff Salaries	943,011	767,183				767,183
211103 Allowances	3,900					0
212105 Pension for Local Governments	0		1,526,423			1,526,423
212107 Gratuity for Local Governments	0		555,119			555,119
221008 Computer supplies and Information Technology (IT)	4,333					0
221009 Welfare and Entertainment	1,000					0
221011 Printing, Stationery, Photocopying and Binding	6,216					0
221012 Small Office Equipment	540					0
221017 Subscriptions	220					0
222001 Telecommunications	600					0
227001 Travel inland	5,324					0
227004 Fuel, Lubricants and Oils	3,457					0
Total Cost of Output 138102:	968,601	767,183	2,081,542			2,848,725
Output:138103 Capacity Building for HLG						
221002 Workshops and Seminars	40,349		0	35,137		35,137
221003 Staff Training	10,312			9,650		9,650
221014 Bank Charges and other Bank related costs	900					0
Total Cost of Output 138103:	51,561		0	44,787		44,787
Output:138104 Supervision of Sub County programme implementation						
221011 Printing, Stationery, Photocopying and Binding	500		500			500
227001 Travel inland	1,000		4,500			4,500
227004 Fuel, Lubricants and Oils	2,500		4,500			4,500
Total Cost of Output 138104:	4,000		9,500			9,500
Output:138105 Public Information Dissemination						
211103 Allowances	900					0
221001 Advertising and Public Relations	2,500		2,000			2,000
227001 Travel inland	1,200		1,000			1,000
227004 Fuel, Lubricants and Oils	2,400		500			500
Total Cost of Output 138105:	7,000		3,500			3,500

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138106 Office Support services							
211103	Allowances	400					0
221011	Printing, Stationery, Photocopying and Binding	400					0
224004	Cleaning and Sanitation	7,200		7,200			7,200
227001	Travel inland	0		800			800
228003	Maintenance – Machinery, Equipment & Furniture	2,000					0
Total Cost of Output 138106:		10,000		8,000			8,000
Output:138108 Assets and Facilities Management							
228003	Maintenance – Machinery, Equipment & Furniture	0		2,000			2,000
228004	Maintenance – Other	2,000					0
Total Cost of Output 138108:		2,000		2,000			2,000
Output:138109 Payroll and Human Resource Management Systems							
211103	Allowances	0		1,000			1,000
221008	Computer supplies and Information Technology (IT)	0		4,000			4,000
221009	Welfare and Entertainment	0		1,291			1,291
221011	Printing, Stationery, Photocopying and Binding	0		1,900			1,900
221017	Subscriptions	0		1,200			1,200
222001	Telecommunications	0		1,200			1,200
227001	Travel inland	0		10,000			10,000
227004	Fuel, Lubricants and Oils	0		3,000			3,000
Total Cost of Output 138109:		0		23,591			23,591
Output:138111 Records Management Services							
221008	Computer supplies and Information Technology (IT)	860		1,000			1,000
221009	Welfare and Entertainment	1,500		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	1,400					0
221012	Small Office Equipment	1,400					0
222002	Postage and Courier	500		200			200
227001	Travel inland	2,040		1,800			1,800
227004	Fuel, Lubricants and Oils	0		2,000			2,000
228004	Maintenance – Other	300					0
Total Cost of Output 138111:		8,000		7,000			7,000
Output:138113 Procurement Services							
221001	Advertising and Public Relations	7,000		9,000			9,000
221007	Books, Periodicals & Newspapers	260					0
221008	Computer supplies and Information Technology (IT)	5,000		2,000			2,000
221009	Welfare and Entertainment	524					0
221011	Printing, Stationery, Photocopying and Binding	6,216		6,000			6,000
227001	Travel inland	2,000		1,500			1,500
227004	Fuel, Lubricants and Oils	2,000		500			500
Total Cost of Output 138113:		23,000		19,000			19,000
Total Cost of Higher LG Services		1,599,021	767,183	2,347,454	247,587		3,362,224
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Administrative Capital							
312101	Non-Residential Buildings	0	0	0	60,000	0	60,000
Total LCIII: Luwero T/C							60,000
<i>LCII: Luwero West</i>	<i>LCI: Not Specified</i>				<i>Source: District Unconditional Grant (No</i>		<i>60,000</i>
Total Cost of Output 138172:		0	0	0	60,000	0	60,000
Total Cost of Capital Purchases		0	0	0	60,000	0	60,000
Total Cost of function District and Urban Administration		1,599,021	767,183	2,347,454	307,587	0	3,422,224

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Workplan 1a: Administration

Total Cost of Administration	1,599,021	767,183	2,347,454	307,587	0	3,422,224
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Vote: 532 Luwero District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	422,053	150,939	405,469
District Unconditional Grant (Non-Wage)	61,242	29,896	146,157
District Unconditional Grant (Wage)	295,055	74,875	199,037
Locally Raised Revenues	58,370	40,727	60,275
Support Services Conditional Grant (Non-Wage)	7,386	5,441	
Total Revenues	422,053	150,939	405,469
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	422,053	143,464	405,469
Wage	295,055	74,875	199,037
Non Wage	126,998	68,589	206,432
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	422,053	143,464	405,469

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	295,055	199,037				199,037
221001 Advertising and Public Relations	0		2,300			2,300
221003 Staff Training	2,386		2,690			2,690
221007 Books, Periodicals & Newspapers	2,000		1,000			1,000
221008 Computer supplies and Information Technology (IT)	2,380		1,000			1,000
221009 Welfare and Entertainment	2,499		2,000			2,000
221010 Special Meals and Drinks	4,250		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	33,620		20,432			20,432
221012 Small Office Equipment	400		400			400
221014 Bank Charges and other Bank related costs	18,722		5,000			5,000
221017 Subscriptions	500		9,400			9,400
222001 Telecommunications	600		200			200
223005 Electricity	8,000		10,000			10,000
225001 Consultancy Services- Short term	500		500			500
227001 Travel inland	3,000		10,500			10,500
227004 Fuel, Lubricants and Oils	8,000		11,000			11,000
228001 Maintenance - Civil	0		1,650			1,650
228002 Maintenance - Vehicles	3,000		5,000			5,000
228003 Maintenance – Machinery, Equipment & Furniture	0		5,000			5,000
228004 Maintenance – Other	800		700			700
281401 Rental – non produced assets	0		90,000			90,000
Total Cost of Output 148101:	385,713	199,037	180,772			379,809
<i>Output:148102 Revenue Management and Collection Services</i>						

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Workplan 2: Finance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221010 Special Meals and Drinks	1,000		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	1,000		1,660			1,660
227001 Travel inland	3,000		3,500			3,500
227004 Fuel, Lubricants and Oils	7,040		5,500			5,500
Total Cost of Output 148102:	12,040		13,660			13,660
Output:148103 Budgeting and Planning Services						
221010 Special Meals and Drinks	2,000					0
221011 Printing, Stationery, Photocopying and Binding	4,000		3,205			3,205
227001 Travel inland	1,000		495			495
227004 Fuel, Lubricants and Oils	1,000		300			300
Total Cost of Output 148103:	8,000		4,000			4,000
Output:148104 LG Expenditure management Services						
221011 Printing, Stationery, Photocopying and Binding	500					0
227001 Travel inland	800					0
227004 Fuel, Lubricants and Oils	700					0
Total Cost of Output 148104:	2,000					0
Output:148105 LG Accounting Services						
221008 Computer supplies and Information Technology (IT)	1,500		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	2,000		2,380			2,380
227001 Travel inland	6,000		3,820			3,820
227004 Fuel, Lubricants and Oils	4,800		800			800
Total Cost of Output 148105:	14,300		8,000			8,000
Total Cost of Higher LG Services	422,053	199,037	206,432			405,469
Total Cost of function Financial Management and Accountability(LG)	422,053	199,037	206,432			405,469
Total Cost of Finance	422,053	199,037	206,432			405,469

Vote: 532 Luwero District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	662,262	441,267	637,127
District Unconditional Grant (Non-Wage)	100,000	62,794	185,678
District Unconditional Grant (Wage)	218,806	171,984	361,449
Locally Raised Revenues	96,000	46,508	90,000
Support Services Conditional Grant (Non-Wage)	247,456	128,612	
Unspent balances – Other Government Transfers		31,369	
Total Revenues	662,262	441,267	637,127
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	662,262	412,086	637,127
Wage	361,449	233,991	361,449
Non Wage	300,812	178,095	275,678
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	662,262	412,086	637,127

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	48,454	48,454				48,454
211103 Allowances	1,000		1,000			1,000
221007 Books, Periodicals & Newspapers	250		2,000			2,000
221009 Welfare and Entertainment	800		780			780
221011 Printing, Stationery, Photocopying and Binding	1,000		1,300			1,300
221012 Small Office Equipment	153		500			500
222001 Telecommunications	400		400			400
223005 Electricity	580		200			200
223006 Water	400		200			200
227001 Travel inland	1,000		1,078			1,078
227002 Travel abroad	200		10			10
227004 Fuel, Lubricants and Oils	585		500			500
228003 Maintenance – Machinery, Equipment & Furniture	600		500			500
228004 Maintenance – Other	0		500			500
Total Cost of Output 138201:	55,422	48,454	8,968			57,422
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	4,620					0
221008 Computer supplies and Information Technology (IT)	300					0
221009 Welfare and Entertainment	300					0
221011 Printing, Stationery, Photocopying and Binding	300					0
227001 Travel inland	400		6,420			6,420
227004 Fuel, Lubricants and Oils	500					0

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Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 138202:		6,420		6,420			6,420
Output:138203 LG staff recruitment services							
211101	General Staff Salaries	24,336	24,336				24,336
211103	Allowances	50,844		54,960			54,960
213002	Incapacity, death benefits and funeral expenses	200		200			200
221001	Advertising and Public Relations	3,496		3,496			3,496
221005	Hire of Venue (chairs, projector, etc)	4,000		1,000			1,000
221007	Books, Periodicals & Newspapers	1,000		1,100			1,100
221008	Computer supplies and Information Technology (IT)	2,304		1,304			1,304
221009	Welfare and Entertainment	1,000		1,000			1,000
221010	Special Meals and Drinks	1,000		800			800
221011	Printing, Stationery, Photocopying and Binding	2,000		3,000			3,000
221014	Bank Charges and other Bank related costs	1,250		450			450
221017	Subscriptions	300		800			800
222001	Telecommunications	701		401			401
223005	Electricity	600		400			400
223006	Water	400		200			200
227001	Travel inland	1,000		1,584			1,584
227004	Fuel, Lubricants and Oils	2,600		2,000			2,000
Total Cost of Output 138203:		97,031	24,336	72,695			97,031
Output:138204 LG Land management services							
211103	Allowances	6,486		10,320			10,320
221002	Workshops and Seminars	0		1,242			1,242
221007	Books, Periodicals & Newspapers	0		220			220
221009	Welfare and Entertainment	0		548			548
221011	Printing, Stationery, Photocopying and Binding	250		1,228			1,228
221012	Small Office Equipment	0		600			600
221014	Bank Charges and other Bank related costs	0		100			100
222001	Telecommunications	0		200			200
227001	Travel inland	0		1,000			1,000
227004	Fuel, Lubricants and Oils	400		1,872			1,872
Total Cost of Output 138204:		7,136		17,330			17,330
Output:138205 LG Financial Accountability							
211103	Allowances	12,299		12,290			12,290
221007	Books, Periodicals & Newspapers	350		500			500
221008	Computer supplies and Information Technology (IT)	200					0
221009	Welfare and Entertainment	380		440			440
221011	Printing, Stationery, Photocopying and Binding	1,000		2,000			2,000
222001	Telecommunications	0		300			300
227001	Travel inland	1,100		1,100			1,100
227004	Fuel, Lubricants and Oils	0		600			600
Total Cost of Output 138205:		15,329		17,230			17,230
Output:138206 LG Political and executive oversight							
211101	General Staff Salaries	288,659	288,659				288,659
211103	Allowances	58,794		52,124			52,124
213002	Incapacity, death benefits and funeral expenses	600		200			200
221001	Advertising and Public Relations	500					0
221002	Workshops and Seminars	0		2,000			2,000

Vote: 532 Luwero District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221007 Books, Periodicals & Newspapers		3,360		1,200			1,200
221008 Computer supplies and Information Technology (IT)		4,000		0			0
221009 Welfare and Entertainment		19,314		6,000			6,000
221010 Special Meals and Drinks		0		8,800			8,800
221011 Printing, Stationery, Photocopying and Binding		2,000		0			0
221014 Bank Charges and other Bank related costs		1,250		0			0
221017 Subscriptions		154		150			150
222001 Telecommunications		0		300			300
223006 Water		0		400			400
227001 Travel inland		4,350		4,500			4,500
227004 Fuel, Lubricants and Oils		30,092		16,761			16,761
228002 Maintenance - Vehicles		7,000		1,200			1,200
228003 Maintenance – Machinery, Equipment & Furniture		3,000		200			200
282101 Donations		2,400		4,080			4,080
Total Cost of Output 138206:		425,474		288,659			386,574
Output:138207 Standing Committees Services							
211103 Allowances		47,320		46,710			46,710
221009 Welfare and Entertainment		3,780					0
221010 Special Meals and Drinks		0		3,330			3,330
222001 Telecommunications		0		260			260
227001 Travel inland		4,350		4,350			4,350
227004 Fuel, Lubricants and Oils		0		470			470
Total Cost of Output 138207:		55,450		55,120			55,120
Total Cost of Higher LG Services		662,262		361,449			637,127
Total Cost of function Local Statutory Bodies		662,262		361,449			637,127
Total Cost of Statutory Bodies		662,262		361,449			637,127

Vote: 532 Luwero District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	540,454	359,232	815,212
District Unconditional Grant (Non-Wage)	11,025	5,000	5,000
District Unconditional Grant (Wage)	227,179	153,710	227,202
Locally Raised Revenues		2,000	10,000
Sector Conditional Grant (Non-Wage)	115,354	86,516	68,317
Sector Conditional Grant (Wage)	186,897	112,006	504,693
<i>Development Revenues</i>	0	0	62,771
Development Grant	0	0	62,771
Total Revenues	540,454	359,232	877,983
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	540,454	330,018	815,212
Wage	414,075	265,716	731,895
Non Wage	126,379	64,302	83,317
<i>Development Expenditure</i>	0	0	62,771
Domestic Development		0	62,771
Donor Development		0	0
Total Expenditure	540,454	330,018	877,983

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Extension Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:018101 Extension Worker Services</i>						
227004 Fuel, Lubricants and Oils	0		13,380			13,380
<i>Total Cost of Output 018101:</i>						
	0		13,380			13,380
<i>Total Cost of Higher LG Services</i>						
	0		13,380			13,380
<i>Total Cost of function Agricultural Extension Services</i>						
	0		13,380			13,380

LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	414,075	731,895				731,895
211103 Allowances	1,920		2,000			2,000
221001 Advertising and Public Relations	1,000					0
221009 Welfare and Entertainment	1,900					0
221010 Special Meals and Drinks	1,700					0
221011 Printing, Stationery, Photocopying and Binding	2,000					0
221012 Small Office Equipment	500		200			200
221014 Bank Charges and other Bank related costs	936		100			100
223005 Electricity	1,000		300			300
224006 Agricultural Supplies	7,200					0
227001 Travel inland	7,940		1,000			1,000
227004 Fuel, Lubricants and Oils	2,574		2,646			2,646

Vote: 532 Luwero District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002 Maintenance - Vehicles		7,800			4,500		4,500
228004 Maintenance – Other		1,500			1,071		1,071
Total Cost of Output 018201:		452,045	731,895	6,246	5,571		743,712
Output:018202 Crop disease control and marketing							
211103 Allowances		1,120		2,000			2,000
221002 Workshops and Seminars		1,500					0
221003 Staff Training		0		2,000			2,000
221009 Welfare and Entertainment		0		900			900
221010 Special Meals and Drinks		600		1,049			1,049
221011 Printing, Stationery, Photocopying and Binding		2,516					0
224005 Uniforms, Beddings and Protective Gear		2,000					0
224006 Agricultural Supplies		5,250			23,000		23,000
227001 Travel inland		7,381		3,000			3,000
227004 Fuel, Lubricants and Oils		4,000		3,200			3,200
228002 Maintenance - Vehicles		0			2,000		2,000
Total Cost of Output 018202:		24,367		12,149	25,000		37,149
Output:018203 Farmer Institution Development							
211103 Allowances		0		1,500			1,500
221002 Workshops and Seminars		0		2,000			2,000
221003 Staff Training		0		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding		0		582			582
Total Cost of Output 018203:		0		5,282			5,282
Output:018204 Livestock Health and Marketing							
211103 Allowances		0		1,295			1,295
221002 Workshops and Seminars		0		2,787			2,787
221011 Printing, Stationery, Photocopying and Binding		353					0
224006 Agricultural Supplies		98					0
227001 Travel inland		4,460		3,444			3,444
227004 Fuel, Lubricants and Oils		5,749		4,623			4,623
228001 Maintenance - Civil		16,425					0
Total Cost of Output 018204:		27,085		12,149			12,149
Output:018205 Fisheries regulation							
211103 Allowances		480		1,000			1,000
221002 Workshops and Seminars		0		800			800
221009 Welfare and Entertainment		0		224			224
221010 Special Meals and Drinks		560					0
221011 Printing, Stationery, Photocopying and Binding		0		300			300
224006 Agricultural Supplies		6,140			8,000		8,000
227001 Travel inland		1,836		800			800
227004 Fuel, Lubricants and Oils		2,148		3,200			3,200
Total Cost of Output 018205:		11,164		6,324	8,000		14,324
Output:018206 Vermin control services							
211103 Allowances		960		960			960
221010 Special Meals and Drinks		370					0
221011 Printing, Stationery, Photocopying and Binding		320					0
223004 Guard and Security services		800			4,200		4,200
227001 Travel inland		2,906					0
227002 Travel abroad		0		980			980

Vote: 532 Luwero District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils	2,600		2,659			2,659
228004 Maintenance – Other	500					0
Total Cost of Output 018206:	8,456		4,599	4,200		8,799
Output:018207 Tsetse vector control and commercial insects farm promotion						
211103 Allowances	800		1,500			1,500
221010 Special Meals and Drinks	100					0
221011 Printing, Stationery, Photocopying and Binding	24		94			94
224006 Agricultural Supplies	3,000			3,000		3,000
227001 Travel inland	3,000					0
227002 Travel abroad	0		980			980
227004 Fuel, Lubricants and Oils	2,126		2,600			2,600
Total Cost of Output 018207:	9,050		5,174	3,000		8,174
Total Cost of Higher LG Services	532,167	731,895	51,923	45,771		829,589
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018282 Slaughter slab construction						
312104 Other Structures	0	0	0	17,000	0	17,000
Total LCIII: Bamunanika						17,000
<i>LCII: Kyampisi</i>	<i>LCI: Not Specified</i>	<i>Slaughter slab in Kyampisi</i>			<i>Source:Not Specified</i>	<i>17,000</i>
Total Cost of Output 018282:	0	0	0	17,000	0	17,000
Total Cost of Capital Purchases	0	0	0	17,000	0	17,000
Total Cost of function District Production Services	532,167	731,895	51,923	62,771	0	846,589

LG Function 0183 District Commercial Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services						
211103 Allowances	640					0
221010 Special Meals and Drinks	336					0
227001 Travel inland	3,471		500			500
227004 Fuel, Lubricants and Oils	3,840		500			500
Total Cost of Output 018301:	8,287		1,000			1,000
Output:018302 Enterprise Development Services						
211103 Allowances	0		344			344
221001 Advertising and Public Relations	0		2,000			2,000
227004 Fuel, Lubricants and Oils	0		864			864
Total Cost of Output 018302:	0		3,208			3,208
Output:018303 Market Linkage Services						
211103 Allowances	0		944			944
221001 Advertising and Public Relations	0		300			300
227001 Travel inland	0		920			920
227004 Fuel, Lubricants and Oils	0		864			864
Total Cost of Output 018303:	0		3,028			3,028
Output:018304 Cooperatives Mobilisation and Outreach Services						
211103 Allowances	800		1,280			1,280
221005 Hire of Venue (chairs, projector, etc)	500					0
221010 Special Meals and Drinks	800		400			400
221011 Printing, Stationery, Photocopying and Binding	200					0
227001 Travel inland	1,200		920			920
227004 Fuel, Lubricants and Oils	1,500		608			608

Vote: 532 Luwero District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 018304:</i>	5,000		3,208			3,208
Output:018305 Tourism Promotional Services						
211103 Allowances	0		920			920
221001 Advertising and Public Relations	0		1,000			1,000
227004 Fuel, Lubricants and Oils	0		351			351
<i>Total Cost of Output 018305:</i>	0		2,271			2,271
Output:018306 Industrial Development Services						
211103 Allowances	0		920			920
222001 Telecommunications	0		188			188
227001 Travel inland	0		920			920
227004 Fuel, Lubricants and Oils	0		1,000			1,000
<i>Total Cost of Output 018306:</i>	0		3,028			3,028
Output:018307 Tourism Development						
211103 Allowances	0		320			320
221001 Advertising and Public Relations	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		200			200
227001 Travel inland	0		483			483
227004 Fuel, Lubricants and Oils	0		268			268
<i>Total Cost of Output 018307:</i>	0		2,271			2,271
Total Cost of Higher LG Services	13,287		18,014			18,014
Total Cost of function District Commercial Services	13,287		18,014			18,014
Total Cost of Production and Marketing	545,454	731,895	83,317	62,771	0	877,983

Vote: 532 Luwero District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,535,102	3,259,404	5,099,618
District Unconditional Grant (Non-Wage)	10,000	8,000	10,000
Locally Raised Revenues	15,000	0	15,000
Sector Conditional Grant (Non-Wage)	448,335	336,251	448,335
Sector Conditional Grant (Wage)	4,061,768	2,915,153	4,626,283
<i>Development Revenues</i>	619,140	514,041	770,000
Development Grant	29,140	29,140	0
Donor Funding	590,000	484,902	770,000
Total Revenues	5,154,242	3,773,445	5,869,618
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,535,102	3,218,874	5,099,618
Wage	4,061,768	2,914,651	4,626,283
Non Wage	473,335	304,224	473,335
<i>Development Expenditure</i>	619,140	490,824	770,000
Domestic Development	29,140	592,604	0
Donor Development	590,000	484,902	770,000
Total Expenditure	5,154,242	3,709,699	5,869,618

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

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

Output:088153 NGO Basic Healthcare Services (LLS)

Vote: 532 Luwero District

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104 Transfers to other govt. units (Current)		181,357	0	181,053	0	0	181,053
Total LCIII: Bamunanika		LCIV: Bamunanika					15,209
LCII: Kyampisi	LCI: Not Specified	MULAJJE HCII			Source: Conditional Grant to NGO Hospit		7,605
LCII: Kyampisi	LCI: Not Specified	LUTEETE HCII			Source: Conditional Grant to NGO Hospit		7,605
Total LCIII: Kalagala		LCIV: Bamunanika					28,076
LCII: Busoke	LCI: Not Specified	St.Kizito Natyole HCII			Source: Conditional Grant to NGO Hospit		10,236
LCII: Degeya	LCI: Not Specified	ST.GEORGE ANOONYA HCII			Source: Conditional Grant to NGO Hospit		7,605
LCII: Kamira	LCI: Not Specified	BUGEMA University HCII			Source: Conditional Grant to NGO Hospit		10,236
Total LCIII: Kikyusa		LCIV: Bamunanika					10,236
LCII: Kiziba	LCI: Not Specified	HOLY CROSS HCIII			Source: Conditional Grant to NGO Hospit		10,236
Total LCIII: Zirowwe		LCIV: Bamunanika					7,605
LCII: Nambi	LCI: Not Specified	BULAMI ORTHODOX HCII			Source: Conditional Grant to NGO Hospit		7,605
Total LCIII: Bombo T/C		LCIV: Katikamu					20,306
LCII: Gangama	LCI: Not Specified	AKATONYA HCII			Source: Conditional Grant to NGO Hospit		10,153
LCII: Namaliga	LCI: Not Specified	ST.Luke Namaliga HCIII			Source: Conditional Grant to NGO Hospit		10,153
Total LCIII: Butuntumula		LCIV: Katikamu					17,840
LCII: Ngogolo	LCI: Not Specified	AFRICAN VILLAGE OUTREACH KYEVUNZE HC			Source: Conditional Grant to NGO Hospit		7,605
LCII: Ngogolo	LCI: Not Specified	St.Mary's Kasaala HCIII			Source: Conditional Grant to NGO Hospit		10,236
Total LCIII: Katikamu		LCIV: Katikamu					27,993
LCII: Bukeeka	LCI: Not Specified	REPRODUCTIVE HEALTH UGANDA HCII			Source: Conditional Grant to NGO Hospit		7,605
LCII: Kyalugondo	LCI: Not Specified	LUGO HCII			Source: Conditional Grant to NGO Hospit		10,153
LCII: Tweyanze	LCI: Not Specified	KATIKAMU KISULE-Good Samaritan HCII			Source: Conditional Grant to NGO Hospit		10,236
Total LCIII: Luwero T/C		LCIV: Katikamu					21,282
LCII: Kasana - Kavule	LCI: Not Specified	BISHOP CAESAR ASILI MEMORIAL Hospital			Source: Conditional Grant to NGO Hospit		21,282
Total LCIII: Nyimbwa		LCIV: Katikamu					14,748
LCII: Kiyanda	LCI: Not Specified	NANDERE HCII			Source: Conditional Grant to NGO Hospit		7,605
LCII: Ssambwe	LCI: Not Specified	NDEJJE HC II			Source: Conditional Grant to NGO Hospit		7,144
Total LCIII: Wobulenzi T/C		LCIV: Katikamu					17,758
LCII: Katikamu	LCI: Not Specified	KATIKAMU SDA HCII			Source: Conditional Grant to NGO Hospit		7,605
LCII: Wobulenzi Central	LCI: Not Specified	NJOVU ISLAMIC MC HCII			Source: Conditional Grant to NGO Hospit		10,153
Total Cost of Output 088153:		181,357	0	181,053	0	0	181,053

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

Vote: 532 Luwero District

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other govt. units (Current)	238,521	0	208,166	0	0	208,166
Total LCIII: Bamunanika		LCIV: Bamunanika					8,000
LCII: Kyampisi	LCI: Not Specified	Bamunanika HCIII	Source: Conditional Grant to PHC - devel			4,000	
LCII: Sekamuli	LCI: Not Specified	Sekamuli HCIII	Source: Conditional Grant to PHC - devel			4,000	
Total LCIII: Kalagala		LCIV: Bamunanika					37,208
LCII: Kalanamu	LCI: Not Specified	Kalagala HCIV	Source: Conditional Grant to PHC - devel			35,208	
LCII: Kayindu	LCI: Not Specified	Kayindu HCII	Source: Conditional Grant to PHC - devel			2,000	
Total LCIII: Kamira		LCIV: Bamunanika					6,000
LCII: Kaswa	LCI: Not Specified	Kamira HCIII	Source: Conditional Grant to PHC - devel			4,000	
LCII: Mazzi	LCI: Not Specified	Mazzi	Source: Conditional Grant to PHC - devel			2,000	
Total LCIII: Kikyusa		LCIV: Bamunanika					12,000
LCII: Kibengo	LCI: Not Specified	Kibngo HCIII	Source: Conditional Grant to PHC - devel			4,000	
LCII: Kireku	LCI: Not Specified	Kireku HCII	Source: Conditional Grant to PHC - devel			2,000	
LCII: Kiziba	LCI: Not Specified	Kirumandagi HCII	Source: Conditional Grant to PHC - devel			2,000	
LCII: Wabusana	LCI: Not Specified	Wabusana HCIII	Source: Conditional Grant to PHC - devel			4,000	
Total LCIII: Zirowbe		LCIV: Bamunanika					10,000
LCII: Bububi	LCI: Not Specified	Bubuubi HCII	Source: Conditional Grant to PHC - devel			2,000	
LCII: Nakigoza	LCI: Not Specified	Nakigoza HCII	Source: Conditional Grant to PHC - devel			2,000	
LCII: Nambi	LCI: Not Specified	Nambi HCII	Source: Conditional Grant to PHC - devel			2,000	
LCII: Ngalonkalu	LCI: Not Specified	Zirowbe HCIII	Source: Conditional Grant to PHC - devel			4,000	
Total LCIII: Bombo T/C		LCIV: Katikamu					4,000
LCII: Bombo Central	LCI: Not Specified	Bombo HCIII	Source: Conditional Grant to PHC - devel			4,000	
Total LCIII: Butuntumula		LCIV: Katikamu					10,000
LCII: Bamugolode	LCI: Not Specified	Bamugolode HCII	Source: Conditional Grant to PHC - devel			2,000	
LCII: Bamugolode	LCI: Not Specified	Butuntumula HCIII	Source: Conditional Grant to PHC - devel			4,000	
LCII: Kalwanga	LCI: Not Specified	Kabanyi HCII	Source: Conditional Grant to PHC - devel			2,000	
LCII: Kyawangabi	LCI: Not Specified	Lutuula HCII	Source: Conditional Grant to PHC - devel			2,000	
Total LCIII: Katikamu		LCIV: Katikamu					10,000
LCII: Buyuki	LCI: Not Specified	Buyuki HCII	Source: Conditional Grant to PHC - devel			2,000	
LCII: Kyalugondo	LCI: Not Specified	Kyalugondo HCIII	Source: Conditional Grant to PHC - devel			4,000	
LCII: Musale-busula	LCI: Not Specified	Nsawo HCIII	Source: Conditional Grant to PHC - devel			4,000	
Total LCIII: Luwero		LCIV: Katikamu					10,000
LCII: Bwaziba	LCI: Not Specified	Bwaziba HCII	Source: Conditional Grant to PHC - devel			2,000	
LCII: Kabakedi	LCI: Not Specified	Kabakedi HCII	Source: Conditional Grant to PHC - devel			2,000	
LCII: katugo	LCI: Not Specified	Katuugo HCII	Source: Conditional Grant to PHC - devel			2,000	
LCII: Kigombe	LCI: Not Specified	Kigombe HCII	Source: Conditional Grant to PHC - devel			2,000	
LCII: Kikube	LCI: Not Specified	Kikube HCII	Source: Conditional Grant to PHC - devel			2,000	
Total LCIII: Luwero T/C		LCIV: Katikamu					35,750
LCII: Kasana - Kavule	LCI: Not Specified	Luwero HCIV	Source: Conditional Grant to PHC - devel			35,750	
Total LCIII: Makulubita		LCIV: Katikamu					16,000
LCII: Kanyanda	LCI: Not Specified	Kanyanda HCII	Source: Conditional Grant to PHC - devel			2,000	
LCII: Kasozi	LCI: Not Specified	Kasozi HCIII	Source: Conditional Grant to PHC - devel			4,000	
LCII: Makulubita	LCI: Not Specified	Makulubita HCIII	Source: Conditional Grant to PHC - devel			4,000	
LCII: Nsavu	LCI: Not Specified	Nsanvu HCII	Source: Conditional Grant to PHC - devel			2,000	
LCII: waluleeta	LCI: Not Specified	Bowa HCIII	Source: Conditional Grant to PHC - devel			4,000	
Total LCIII: Nyimbwa		LCIV: Katikamu					35,208
LCII: Nakatonya	LCI: Not Specified	Nyimbwa HCIV	Source: Conditional Grant to PHC - devel			33,208	
LCII: Ssambwe	LCI: Not Specified	Ssambwe HCII	Source: Conditional Grant to PHC - devel			2,000	
Total LCIII: Wobulenzi T/C		LCIV: Katikamu					14,000
LCII: Bukalasa	LCI: Not Specified	Bukalasa HCIII	Source: Conditional Grant to PHC - devel			4,000	
LCII: Katikamu	LCI: Not Specified	Katikamu HCIII	Source: Conditional Grant to PHC - devel			4,000	
LCII: Wobulenzi East	LCI: Not Specified	Kikoma HCIII	Source: Conditional Grant to PHC - devel			4,000	
LCII: Wobulenzi West	LCI: Not Specified	Bukolwa HCII	Source: Conditional Grant to PHC - devel			2,000	
Total Cost of Output 088154:		238,521	0	208,166	0	0	208,166

Vote: 532 Luwero District

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Lower Local Services		419,878	0	389,219	0	0	389,219
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Public Health Promotion							
211101	General Staff Salaries	4,061,768					0
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	1,000					0
211103	Allowances	700					0
221001	Advertising and Public Relations	4,000					0
221005	Hire of Venue (chairs, projector, etc)	26,000					0
221007	Books, Periodicals & Newspapers	480					0
221008	Computer supplies and Information Technology (IT)	2,230					0
221009	Welfare and Entertainment	12,388					0
221010	Special Meals and Drinks	83,460					0
221011	Printing, Stationery, Photocopying and Binding	37,120					0
221012	Small Office Equipment	2,300					0
221014	Bank Charges and other Bank related costs	5,367					0
222001	Telecommunications	5,080					0
222003	Information and communications technology (ICT)	2,500					0
223005	Electricity	2,000					0
223006	Water	1,440					0
224001	Medical and Agricultural supplies	16,559					0
227001	Travel inland	250,538					0
227004	Fuel, Lubricants and Oils	198,690					0
228002	Maintenance - Vehicles	12,900					0
228004	Maintenance – Other	400					0
Total Cost of Output 088101:		4,726,920					0
Output:088106 Promotion of Sanitation and Hygiene							
221005	Hire of Venue (chairs, projector, etc)	3,000					0
Total Cost of Output 088106:		3,000					0
Total Cost of Higher LG Services		4,729,920					0
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088185 Specialist health equipment and machinery							
314101	Petroleum Products	6,500					0
Total Cost of Output 088185:		6,500					0
Total Cost of Capital Purchases		6,500					0
Total Cost of function Primary Healthcare		5,156,298	0	389,219	0	0	389,219

LG Function 0883 Health Management and Supervision

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088301 Healthcare Management Services							
211101	General Staff Salaries	0	4,626,283				4,626,283
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0		950			950
211103	Allowances	0		700			700
211104	Statutory salaries	0				500	500
221001	Advertising and Public Relations	0		1,300		10,000	11,300
221005	Hire of Venue (chairs, projector, etc)	0		2,500		20,000	22,500
221007	Books, Periodicals & Newspapers	0		480			480
221008	Computer supplies and Information Technology (IT)	0		5,300		10,000	15,300
221009	Welfare and Entertainment	0		2,000			2,000

Vote: 532 Luwero District

Workplan 5: Health

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221010 Special Meals and Drinks	0			9,220		65,000	74,220
221011 Printing, Stationery, Photocopying and Binding	0			2,340		40,000	42,340
221012 Small Office Equipment	0			240		2,000	2,240
221014 Bank Charges and other Bank related costs	0			542		4,000	4,542
222001 Telecommunications	0			1,520		4,000	5,520
223005 Electricity	0			1,817			1,817
223006 Water	0			1,680			1,680
224001 Medical and Agricultural supplies	0					1,000	1,000
224005 Uniforms, Beddings and Protective Gear	0			4,000			4,000
227001 Travel inland	0			13,965		429,500	443,465
227004 Fuel, Lubricants and Oils	0			27,461		180,000	207,461
228002 Maintenance - Vehicles	0			6,200		4,000	10,200
228003 Maintenance – Machinery, Equipment & Furniture	0			1,400			1,400
228004 Maintenance – Other	0			500			500
	<i>Total Cost of Output 088301:</i>	0	4,626,283	84,115		770,000	5,480,398
	Total Cost of Higher LG Services	0	4,626,283	84,115		770,000	5,480,398
	Total Cost of function Health Management and Supervision	0	4,626,283	84,115		770,000	5,480,398
Total Cost of Health		5,156,298	4,626,283	473,335	0	770,000	5,869,618

Vote: 532 Luwero District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	23,417,030	16,922,327	26,505,797
District Unconditional Grant (Non-Wage)	20,000	4,000	22,000
District Unconditional Grant (Wage)	76,684	45,959	82,000
Locally Raised Revenues	50,000	42,000	32,000
Other Transfers from Central Government	29,110	38,492	
Sector Conditional Grant (Non-Wage)	4,124,241	2,734,696	4,124,241
Sector Conditional Grant (Wage)	19,116,995	14,057,180	22,245,557
<i>Development Revenues</i>	589,639	589,639	607,311
Development Grant	589,639	589,639	407,311
Transitional Development Grant		0	200,000
Total Revenues	24,006,669	17,511,967	27,113,108
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	23,417,030	16,902,797	26,505,797
Wage	19,193,680	14,103,139	22,327,557
Non Wage	4,223,350	2,799,658	4,178,241
<i>Development Expenditure</i>	589,639	128,767	607,311
Domestic Development	589,639	128,767.313	607,311
Donor Development		0	0
Total Expenditure	24,006,669	17,031,564	27,113,108

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

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

Output:078151 Primary Schools Services UPE (LLS)

Vote: 532 Luwero District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104 Transfers to other govt. units (Current)		0	0	1,110,974	0	0	1,110,974
Total LCIII: Bamunanika		LCIV: Bamunanika					91,422
LCII: Kibanyi	LCI: Not Specified	<i>Kkalwe P.S</i>	Source:Sector Conditional Grant (Non-W			6,900	
LCII: Kibanyi	LCI: Not Specified	<i>Kibanyi P.S</i>	Source:Sector Conditional Grant (Non-W			5,689	
LCII: Kibanyi	LCI: Not Specified	<i>Giriyada P.S</i>	Source:Sector Conditional Grant (Non-W			3,694	
LCII: kibirizi	LCI: Not Specified	<i>Nkonkonjeru C.O.U P.S</i>	Source:Sector Conditional Grant (Non-W			5,983	
LCII: kibirizi	LCI: Not Specified	<i>Busambu P.S</i>	Source:Sector Conditional Grant (Non-W			4,247	
LCII: Kiteme	LCI: Not Specified	<i>Kajuule Memorial P.S</i>	Source:Sector Conditional Grant (Non-W			2,903	
LCII: Kiteme	LCI: Not Specified	<i>ST. JOHN CHRYSOSTOM KAKOOLA P.S.</i>	Source:Sector Conditional Grant (Non-W			3,057	
LCII: Kiteme	LCI: Not Specified	<i>ST. MUGAGA JUNIOR SCHOOL BUKESA</i>	Source:Sector Conditional Grant (Non-W			3,470	
LCII: Kiteme	LCI: Not Specified	<i>Malungu P.S</i>	Source:Sector Conditional Grant (Non-W			5,444	
LCII: Kiteme	LCI: Not Specified	<i>Buweke Public School P.S</i>	Source:Sector Conditional Grant (Non-W			3,218	
LCII: Kiteme	LCI: Not Specified	<i>Nalweweta UMEA P.S.</i>	Source:Sector Conditional Grant (Non-W			5,080	
LCII: Kyampisi	LCI: Not Specified	<i>Mulajje Mixed P.S</i>	Source:Sector Conditional Grant (Non-W			4,436	
LCII: Kyampisi	LCI: Not Specified	<i>St.Joseph Magoggo P.s</i>	Source:Sector Conditional Grant (Non-W			4,191	
LCII: Kyampisi	LCI: Not Specified	<i>Luteete Dem. School</i>	Source:Sector Conditional Grant (Non-W			5,962	
LCII: Mpologoma	LCI: Not Specified	<i>Mityebiri S.D.A P.S.</i>	Source:Sector Conditional Grant (Non-W			5,227	
LCII: Mpologoma	LCI: Not Specified	<i>Mityebiri R.C. P.S.</i>	Source:Sector Conditional Grant (Non-W			4,065	
LCII: Mpologoma	LCI: Not Specified	<i>Bbugga P.S.</i>	Source:Sector Conditional Grant (Non-W			4,009	
LCII: Sekamuli	LCI: Not Specified	<i>Nabirakoddala P.S.</i>	Source:Sector Conditional Grant (Non-W			5,332	
LCII: Sekamuli	LCI: Not Specified	<i>Sekamuli P.S.</i>	Source:Sector Conditional Grant (Non-W			8,517	
Total LCIII: Kalagala		LCIV: Bamunanika					102,640
LCII: Busiika	LCI: Not Specified	<i>Natyole P.S</i>	Source:Sector Conditional Grant (Non-W			5,682	
LCII: Busiika	LCI: Not Specified	<i>Namumira COU P.S</i>	Source:Sector Conditional Grant (Non-W			4,681	
LCII: Busiika	LCI: Not Specified	<i>Busiika Umea P.S</i>	Source:Sector Conditional Grant (Non-W			4,765	
LCII: Busoke	LCI: Not Specified	<i>Mpigi P.S</i>	Source:Sector Conditional Grant (Non-W			7,005	
LCII: Busoke	LCI: Not Specified	<i>Vvumba COU P.S</i>	Source:Sector Conditional Grant (Non-W			6,095	
LCII: Degeya	LCI: Not Specified	<i>Anoonya Orthodox P.S</i>	Source:Sector Conditional Grant (Non-W			5,514	
LCII: Kalanamu	LCI: Not Specified	<i>Kalanamu Public P.S</i>	Source:Sector Conditional Grant (Non-W			3,000	
LCII: Kalanamu	LCI: Not Specified	<i>Kalagala COU P.S</i>	Source:Sector Conditional Grant (Non-W			5,836	
LCII: Kamira	LCI: Not Specified	<i>Kitanda P.S</i>	Source:Sector Conditional Grant (Non-W			4,352	
LCII: Kamira	LCI: Not Specified	<i>Bugema COU P.S</i>	Source:Sector Conditional Grant (Non-W			6,172	
LCII: Kamira	LCI: Not Specified	<i>Lukyamu UMEA P.S</i>	Source:Sector Conditional Grant (Non-W			3,911	
LCII: Kayindu	LCI: Not Specified	<i>Kalagala Islamic P.S</i>	Source:Sector Conditional Grant (Non-W			3,638	
LCII: Kayindu	LCI: Not Specified	<i>Luteete UMEA P.S</i>	Source:Sector Conditional Grant (Non-W			5,773	
LCII: Kayindu	LCI: Not Specified	<i>Kayindu P.S</i>	Source:Sector Conditional Grant (Non-W			6,529	
LCII: Lunyolya	LCI: Not Specified	<i>Lunyolya COU P.S.</i>	Source:Sector Conditional Grant (Non-W			4,247	
LCII: Lunyolya	LCI: Not Specified	<i>Kkoko COU P.S.</i>	Source:Sector Conditional Grant (Non-W			6,074	
LCII: Lunyolya	LCI: Not Specified	<i>Lunyolya R.C. P.S.</i>	Source:Sector Conditional Grant (Non-W			3,295	
LCII: Vvumba	LCI: Not Specified	<i>Kyetume S.D.A P.S.</i>	Source:Sector Conditional Grant (Non-W			4,639	
LCII: Vvumba	LCI: Not Specified	<i>Siira Memorial P.S.</i>	Source:Sector Conditional Grant (Non-W			6,627	
LCII: Vvumba	LCI: Not Specified	<i>Kibanga COU P.S.</i>	Source:Sector Conditional Grant (Non-W			4,807	
Total LCIII: Kamira		LCIV: Bamunanika					75,279
LCII: Kabunyatta	LCI: Not Specified	<i>Kiiso COU P.S</i>	Source:Sector Conditional Grant (Non-W			4,744	
LCII: Kabunyatta	LCI: Not Specified	<i>Matembe COU P.S</i>	Source:Sector Conditional Grant (Non-W			4,877	
LCII: Kaswa	LCI: Not Specified	<i>Kyampologoma P.S</i>	Source:Sector Conditional Grant (Non-W			4,667	
LCII: Kaswa	LCI: Not Specified	<i>Kamira COU P.S</i>	Source:Sector Conditional Grant (Non-W			5,493	
LCII: Kaswa	LCI: Not Specified	<i>Kabuguma COU P.S</i>	Source:Sector Conditional Grant (Non-W			3,344	
LCII: katagwe	LCI: Not Specified	<i>St Joseph Makonkonyigo P.S</i>	Source:Sector Conditional Grant (Non-W			6,305	
LCII: katagwe	LCI: Not Specified	<i>St Jude Katagwe P.S</i>	Source:Sector Conditional Grant (Non-W			5,878	
LCII: katagwe	LCI: Not Specified	<i>St Kalooli Katagwe P.S</i>	Source:Sector Conditional Grant (Non-W			5,402	
LCII: Kitenderi	LCI: Not Specified	<i>Kyangabakama P.S.</i>	Source:Sector Conditional Grant (Non-W			5,290	
LCII: Kitenderi	LCI: Not Specified	<i>KIGUMBYA P.S.</i>	Source:Sector Conditional Grant (Non-W			3,785	
LCII: Mabuye	LCI: Not Specified	<i>Mabuye P.S.</i>	Source:Sector Conditional Grant (Non-W			4,415	

Vote: 532 Luwero District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Mabuye	LCI: Not Specified	Watuba UMEA P.S.			Source:Sector Conditional Grant (Non-W		4,373
LCII: Mazzi	LCI: Not Specified	Mazzi P.S.			Source:Sector Conditional Grant (Non-W		4,667
LCII: Mazzi	LCI: Not Specified	Kaabukunga R.C. P.S.			Source:Sector Conditional Grant (Non-W		4,772
LCII: Nambere	LCI: Not Specified	Galikwoleka P.S.			Source:Sector Conditional Grant (Non-W		3,701
LCII: Nambere	LCI: Not Specified	Nambeere COU P.S.			Source:Sector Conditional Grant (Non-W		3,568
Total LCIII: Kikyusa				LCIV: Bamunanika			65,735
LCII: Kibengo	LCI: Not Specified	St. Marys Kibengo R.C P.S			Source:Sector Conditional Grant (Non-W		5,388
LCII: Kibengo	LCI: Not Specified	Kibengo UMEA P.S			Source:Sector Conditional Grant (Non-W		4,359
LCII: Kireku	LCI: Not Specified	Damascus P.S			Source:Sector Conditional Grant (Non-W		5,864
LCII: Kireku	LCI: Not Specified	Kyanukuzi P.S			Source:Sector Conditional Grant (Non-W		3,533
LCII: Kireku	LCI: Not Specified	Kiwanguzi R.C P.S			Source:Sector Conditional Grant (Non-W		3,799
LCII: Kireku	LCI: Not Specified	St Bruno Kalagala P.S			Source:Sector Conditional Grant (Non-W		3,218
LCII: Kiziba	LCI: Not Specified	Bumbu P.S.			Source:Sector Conditional Grant (Non-W		4,387
LCII: Kiziba	LCI: Not Specified	Wakivule P.S.			Source:Sector Conditional Grant (Non-W		3,834
LCII: Kiziba	LCI: Not Specified	Kiziba Church Of Uganda P.S.			Source:Sector Conditional Grant (Non-W		7,817
LCII: Kyampogola	LCI: Not Specified	Kawe COU P.S			Source:Sector Conditional Grant (Non-W		4,653
LCII: Wabusana	LCI: Not Specified	Kankoole P.S.			Source:Sector Conditional Grant (Non-W		4,107
LCII: Wabusana	LCI: Not Specified	Nazaleesi SDA P.S			Source:Sector Conditional Grant (Non-W		5,101
LCII: Wabusana	LCI: Not Specified	Buzibwera COU P.S.			Source:Sector Conditional Grant (Non-W		4,408
LCII: Wankanya	LCI: Not Specified	Kimazi P.S.			Source:Sector Conditional Grant (Non-W		5,269
Total LCIII: Zirowwe				LCIV: Bamunanika			120,006
LCII: Bububi	LCI: Not Specified	Mansunkwe cou ps			Source:Sector Conditional Grant (Non-W		3,414
LCII: Bububi	LCI: Not Specified	Nakabululu cou ps			Source:Sector Conditional Grant (Non-W		4,331
LCII: Bukimu	LCI: Not Specified	Bukasa R/C P.S			Source:Sector Conditional Grant (Non-W		6,886
LCII: Bukimu	LCI: Not Specified	Bukimu Islamic P.S			Source:Sector Conditional Grant (Non-W		4,800
LCII: Bukimu	LCI: Not Specified	Zirowwe St. Augustine P.S			Source:Sector Conditional Grant (Non-W		8,412
LCII: Bukimu	LCI: Not Specified	Zirowwe COU P.S			Source:Sector Conditional Grant (Non-W		6,648
LCII: Kabulanaka	LCI: Not Specified	Kabulanaka P.S			Source:Sector Conditional Grant (Non-W		3,904
LCII: Kakakala	LCI: Not Specified	Kijugumbya P.S			Source:Sector Conditional Grant (Non-W		5,297
LCII: Kakakala	LCI: Not Specified	Kalere P.S			Source:Sector Conditional Grant (Non-W		5,179
LCII: Kakakala	LCI: Not Specified	Wakatayi P.S			Source:Sector Conditional Grant (Non-W		5,745
LCII: Kyetume	LCI: Not Specified	Kyetume COU P.S			Source:Sector Conditional Grant (Non-W		4,674
LCII: Kyetume	LCI: Not Specified	Wabitungulu P.S			Source:Sector Conditional Grant (Non-W		5,682
LCII: Nakigoza	LCI: Not Specified	Nakigoza P.S.			Source:Sector Conditional Grant (Non-W		6,137
LCII: Nakigoza	LCI: Not Specified	ST. MARY S TONGO P.S.			Source:Sector Conditional Grant (Non-W		5,500
LCII: Nakigoza	LCI: Not Specified	Kiyiyya R.C. P.S.			Source:Sector Conditional Grant (Non-W		3,876
LCII: Nambi	LCI: Not Specified	Nambi UMEA P.S.			Source:Sector Conditional Grant (Non-W		6,515
LCII: Nambi	LCI: Not Specified	Nampungu P.S.			Source:Sector Conditional Grant (Non-W		3,918
LCII: Nambi	LCI: Not Specified	Namakofu COU P.S.			Source:Sector Conditional Grant (Non-W		6,151
LCII: Ngalonkalu	LCI: Not Specified	Konko S.D.A P.S.			Source:Sector Conditional Grant (Non-W		5,871
LCII: Ngalonkalu	LCI: Not Specified	Ngalonkalu P.S.			Source:Sector Conditional Grant (Non-W		5,920
LCII: Ngalonkalu	LCI: Not Specified	Timba P.S.			Source:Sector Conditional Grant (Non-W		5,773
LCII: Ngalonkalu	LCI: Not Specified	Buyuki Wabiwalwa P.S.			Source:Sector Conditional Grant (Non-W		5,375
Total LCIII: Bombo T/C				LCIV: Katikamu			37,095
LCII: Bombo Central	LCI: Not Specified	Bombo common			Source:Sector Conditional Grant (Non-W		6,390
LCII: Gangama	LCI: Not Specified	Bombo Barracks P.S			Source:Sector Conditional Grant (Non-W		7,000
LCII: Lomule	LCI: Not Specified	Bombo UMEA P.S			Source:Sector Conditional Grant (Non-W		5,788
LCII: Lomule	LCI: Not Specified	Happy Hours P.S.			Source:Sector Conditional Grant (Non-W		6,046
LCII: Namaliga	LCI: Not Specified	Namaliga COU P.S.			Source:Sector Conditional Grant (Non-W		4,660
LCII: Namaliga	LCI: Not Specified	Bombo Mixed P.S.			Source:Sector Conditional Grant (Non-W		7,212
Total LCIII: Butuntumula				LCIV: Katikamu			125,390
LCII: Bamugolode	LCI: Not Specified	Kikonyu Mixed ps			Source:Sector Conditional Grant (Non-W		4,394
LCII: Bamugolode	LCI: Not Specified	Kasiso ps			Source:Sector Conditional Grant (Non-W		6,165
LCII: Bamugolode	LCI: Not Specified	Bamugolode catholic p/s			Source:Sector Conditional Grant (Non-W		4,107

Vote: 532 Luwero District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Bukambaga	LCI: Not Specified	Katumu Islamic P.S			Source:Sector Conditional Grant (Non-W		3,750
LCII: Bukambaga	LCI: Not Specified	KatumuAsubura R.C			Source:Sector Conditional Grant (Non-W		4,422
LCII: Bukambaga	LCI: Not Specified	Bukambaga public ps			Source:Sector Conditional Grant (Non-W		4,380
LCII: Bukambaga	LCI: Not Specified	St. Matia Mulumba P.S Nabinoonya			Source:Sector Conditional Grant (Non-W		4,723
LCII: Bukambaga	LCI: Not Specified	Lusenke C.O.U P.S			Source:Sector Conditional Grant (Non-W		5,220
LCII: Kakabala	LCI: Not Specified	Nalongo C/U P.S			Source:Sector Conditional Grant (Non-W		5,241
LCII: Kakabala	LCI: Not Specified	Nalongo Islamic			Source:Sector Conditional Grant (Non-W		5,129
LCII: Kakabala	LCI: Not Specified	Kakabala P.S			Source:Sector Conditional Grant (Non-W		3,911
LCII: Kakabala	LCI: Not Specified	Mbale SDA P.S			Source:Sector Conditional Grant (Non-W		4,170
LCII: Kakabala	LCI: Not Specified	St.Mary of Rosary kakinzi			Source:Sector Conditional Grant (Non-W		7,250
LCII: Kakabala	LCI: Not Specified	St. Joseph Ndibulungi p.s			Source:Sector Conditional Grant (Non-W		5,024
LCII: Kakinzi	LCI: Not Specified	Kyambogo Mixed P.S			Source:Sector Conditional Grant (Non-W		4,842
LCII: Kakinzi	LCI: Not Specified	Kabanyi St. Jude P.S			Source:Sector Conditional Grant (Non-W		3,848
LCII: Kalwanga	LCI: Not Specified	Kansiri P.S			Source:Sector Conditional Grant (Non-W		5,332
LCII: Kalwanga	LCI: Not Specified	Kagalama P.S			Source:Sector Conditional Grant (Non-W		5,493
LCII: Kyawangabi	LCI: Not Specified	Nakakono COU P.S			Source:Sector Conditional Grant (Non-W		3,652
LCII: Kyawangabi	LCI: Not Specified	St. Jude Thaddeus Muwangi P.S			Source:Sector Conditional Grant (Non-W		2,343
LCII: Kyawangabi	LCI: Not Specified	St. Kizito Nabutaka R.C p.s			Source:Sector Conditional Grant (Non-W		3,232
LCII: Kyawangabi	LCI: Not Specified	Kyawangabi P.S			Source:Sector Conditional Grant (Non-W		3,183
LCII: Kyawangabi	LCI: Not Specified	All ST.Bazirandulu			Source:Sector Conditional Grant (Non-W		4,660
LCII: Ngogolo	LCI: Not Specified	Kasaala Boys P.S.			Source:Sector Conditional Grant (Non-W		4,954
LCII: Ngogolo	LCI: Not Specified	ST. THERESA KASAALA GIRLS P.S.			Source:Sector Conditional Grant (Non-W		7,362
LCII: Ngogolo	LCI: Not Specified	KIHYA COU P.S.			Source:Sector Conditional Grant (Non-W		3,834
LCII: Ngogolo	LCI: Not Specified	BUTUNTUMULA UMEA P.S.			Source:Sector Conditional Grant (Non-W		4,772
Total LCIII: Katikamu			LCIV: Katikamu				116,123
LCII: Bukeeka	LCI: Not Specified	Bunaka P.S			Source:Sector Conditional Grant (Non-W		4,793
LCII: Bukeeka	LCI: Not Specified	Luwuube SDA P.S			Source:Sector Conditional Grant (Non-W		4,842
LCII: Buyuki	LCI: Not Specified	Gulama P.S			Source:Sector Conditional Grant (Non-W		4,940
LCII: Buyuki	LCI: Not Specified	Luwube UMEA P.S			Source:Sector Conditional Grant (Non-W		5,773
LCII: Buyuki	LCI: Not Specified	Buyuki St. Thomas COU P.S			Source:Sector Conditional Grant (Non-W		4,417
LCII: Buyuki	LCI: Not Specified	Buyuki R.C			Source:Sector Conditional Grant (Non-W		4,786
LCII: Buyuki	LCI: Not Specified	Kacwampa R/C P.S			Source:Sector Conditional Grant (Non-W		5,045
LCII: Kikoma	LCI: Not Specified	Kyevunze Comm. P.S			Source:Sector Conditional Grant (Non-W		4,394
LCII: Kikoma	LCI: Not Specified	Gembe P.S			Source:Sector Conditional Grant (Non-W		4,751
LCII: Kikoma	LCI: Not Specified	Kiryambidde P.S			Source:Sector Conditional Grant (Non-W		4,618
LCII: Kyalugondo	LCI: Not Specified	KYALUGONDO C/U P.S.			Source:Sector Conditional Grant (Non-W		5,752
LCII: Kyalugondo	LCI: Not Specified	LUTEMBE P.S.			Source:Sector Conditional Grant (Non-W		6,046
LCII: Migadde	LCI: Not Specified	ST. KIZITO NALUVULE P.S.			Source:Sector Conditional Grant (Non-W		3,925
LCII: Migadde	LCI: Not Specified	LUKOMERA P.S.			Source:Sector Conditional Grant (Non-W		4,331
LCII: Migadde	LCI: Not Specified	Lugo Orphanage			Source:Sector Conditional Grant (Non-W		5,815
LCII: Migadde	LCI: Not Specified	LUKOMERA PARENTS P.S			Source:Sector Conditional Grant (Non-W		4,128
LCII: Musale-busula	LCI: Not Specified	Sempa P.S.			Source:Sector Conditional Grant (Non-W		5,416
LCII: Musale-busula	LCI: Not Specified	NSAWO P.S			Source:Sector Conditional Grant (Non-W		5,857
LCII: Musale-busula	LCI: Not Specified	KASWA MUSLIM P/S			Source:Sector Conditional Grant (Non-W		4,863
LCII: Musale-busula	LCI: Not Specified	Bbugga S.D.A			Source:Sector Conditional Grant (Non-W		3,169
LCII: Tweyanze	LCI: Not Specified	Tweyanze P.S.			Source:Sector Conditional Grant (Non-W		5,248
LCII: Tweyanze	LCI: Not Specified	Monde High P.S.			Source:Sector Conditional Grant (Non-W		4,996
LCII: Tweyanze	LCI: Not Specified	Monde R.C. P.S.			Source:Sector Conditional Grant (Non-W		3,155
LCII: Tweyanze	LCI: Not Specified	Zinunula P.S.			Source:Sector Conditional Grant (Non-W		5,066
Total LCIII: Luwero			LCIV: Katikamu				101,361
LCII: Bwaziba	LCI: Not Specified	Kiberenge P.S			Source:Sector Conditional Grant (Non-W		4,457
LCII: Bwaziba	LCI: Not Specified	St. Mugagga Kikungo P.S			Source:Sector Conditional Grant (Non-W		4,121
LCII: Bwaziba	LCI: Not Specified	Bwaziba C/U P.S			Source:Sector Conditional Grant (Non-W		4,066
LCII: Bweyeyo	LCI: Not Specified	Nsaasi UMEA P.S			Source:Sector Conditional Grant (Non-W		3,701

Vote: 532 Luwero District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Bweyeyo	LCI: Not Specified	<i>Ttama COU P.S</i>			Source:Sector Conditional Grant (Non-W		5,843
LCII: Bweyeyo	LCI: Not Specified	<i>Kanyogoga RC P.S</i>			Source:Sector Conditional Grant (Non-W		4,100
LCII: Kabakedi	LCI: Not Specified	<i>Kibula R.C P.S</i>			Source:Sector Conditional Grant (Non-W		4,226
LCII: Kabakedi	LCI: Not Specified	<i>Kikunyu P.S</i>			Source:Sector Conditional Grant (Non-W		3,169
LCII: Kabakedi	LCI: Not Specified	<i>Kabuye UMEA P.S</i>			Source:Sector Conditional Grant (Non-W		5,017
LCII: Kaguugo	LCI: Not Specified	<i>Kyetume COU P.S</i>			Source:Sector Conditional Grant (Non-W		4,674
LCII: Kaguugo	LCI: Not Specified	<i>Ssakabusolo P.S</i>			Source:Sector Conditional Grant (Non-W		6,046
LCII: Kasaala	LCI: Not Specified	<i>Kasaala COU P.S</i>			Source:Sector Conditional Grant (Non-W		3,673
LCII: Kasaala	LCI: Not Specified	<i>Kyegombwa COU P.S</i>			Source:Sector Conditional Grant (Non-W		3,897
LCII: katugo	LCI: Not Specified	<i>Ndagga St Marys</i>			Source:Sector Conditional Grant (Non-W		4,471
LCII: katugo	LCI: Not Specified	<i>Balitta Lwogi P.S</i>			Source:Sector Conditional Grant (Non-W		6,480
LCII: Kigombe	LCI: Not Specified	<i>Mamuli R/C P.S</i>			Source:Sector Conditional Grant (Non-W		3,435
LCII: Kigombe	LCI: Not Specified	<i>Kiwumpa P.S</i>			Source:Sector Conditional Grant (Non-W		3,589
LCII: Kigombe	LCI: Not Specified	<i>Mamuli COU P.S</i>			Source:Sector Conditional Grant (Non-W		4,982
LCII: Kikube	LCI: Not Specified	<i>Kyampisi P.S</i>			Source:Sector Conditional Grant (Non-W		5,017
LCII: Kikube	LCI: Not Specified	<i>Kikube COU P.S</i>			Source:Sector Conditional Grant (Non-W		3,519
LCII: Kikube	LCI: Not Specified	<i>Kikube R.C P.S</i>			Source:Sector Conditional Grant (Non-W		4,065
LCII: Nakikota	LCI: Not Specified	<i>BUKASA UMEA P.S.</i>			Source:Sector Conditional Grant (Non-W		3,561
LCII: Nakikota	LCI: Not Specified	<i>NAKIKOOTA ST. JOSEPH</i>			Source:Sector Conditional Grant (Non-W		5,255
Total LCIII: Luwero T/C				LCIV: Katikamu			46,710
LCII: Kiwogozi	LCI: Not Specified	<i>LUWEERO BOYS P.S.</i>			Source:Sector Conditional Grant (Non-W		9,413
LCII: Kiwogozi	LCI: Not Specified	<i>LUWEERO GIRLS P.S</i>			Source:Sector Conditional Grant (Non-W		5,325
LCII: Kiwogozi	LCI: Not Specified	<i>KASANA ST. JUDE P.S.</i>			Source:Sector Conditional Grant (Non-W		7,810
LCII: Kiwogozi	LCI: Not Specified	<i>KASANA UMEA P.S.</i>			Source:Sector Conditional Grant (Non-W		5,920
LCII: Luwero central	LCI: Not Specified	<i>ST. JUDE KYEGOMBWA P.S.</i>			Source:Sector Conditional Grant (Non-W		5,129
LCII: Luwero central	LCI: Not Specified	<i>LUWERO S.D.A</i>			Source:Sector Conditional Grant (Non-W		5,808
LCII: Luwero South East	LCI: Not Specified	<i>LUWERO ISLAMIC SCHOOL</i>			Source:Sector Conditional Grant (Non-W		7,306
Total LCIII: Makulubita				LCIV: Katikamu			91,364
LCII: Kagogo	LCI: Not Specified	<i>St.Paul Kagogo P.S</i>			Source:Sector Conditional Grant (Non-W		3,715
LCII: Kagogo	LCI: Not Specified	<i>Ntinda P.S</i>			Source:Sector Conditional Grant (Non-W		4,604
LCII: Kagogo	LCI: Not Specified	<i>St Peter Semyungu P.S</i>			Source:Sector Conditional Grant (Non-W		5,941
LCII: Kalasa	LCI: Not Specified	<i>Kiribedda P.S</i>			Source:Sector Conditional Grant (Non-W		4,877
LCII: Kalasa	LCI: Not Specified	<i>Kalasa Mixed P.S</i>			Source:Sector Conditional Grant (Non-W		5,801
LCII: Kangave	LCI: Not Specified	<i>Kikunyu Kabugo P.S</i>			Source:Sector Conditional Grant (Non-W		4,674
LCII: Kangave	LCI: Not Specified	<i>Kangave P.S</i>			Source:Sector Conditional Grant (Non-W		2,959
LCII: Kanyanda	LCI: Not Specified	<i>Prince Musanje Namakata P.S</i>			Source:Sector Conditional Grant (Non-W		4,387
LCII: Kanyanda	LCI: Not Specified	<i>Bulamba P.S</i>			Source:Sector Conditional Grant (Non-W		5,584
LCII: Kanyanda	LCI: Not Specified	<i>Kanyanda P.S</i>			Source:Sector Conditional Grant (Non-W		3,736
LCII: Kasozi	LCI: Not Specified	<i>Kisazi P.S</i>			Source:Sector Conditional Grant (Non-W		4,884
LCII: Kasozi	LCI: Not Specified	<i>Kyamuwooya P.S</i>			Source:Sector Conditional Grant (Non-W		4,135
LCII: Kasozi	LCI: Not Specified	<i>Bugayo COU P.S</i>			Source:Sector Conditional Grant (Non-W		3,533
LCII: Makulubita	LCI: Not Specified	<i>Nakikonge</i>			Source:Sector Conditional Grant (Non-W		4,982
LCII: Makulubita	LCI: Not Specified	<i>Mugogo P.S.</i>			Source:Sector Conditional Grant (Non-W		4,660
LCII: Mawale	LCI: Not Specified	<i>Kagembe COU P.S.</i>			Source:Sector Conditional Grant (Non-W		4,653
LCII: Nsavu	LCI: Not Specified	<i>Namayamba P.S.</i>			Source:Sector Conditional Grant (Non-W		3,484
LCII: waluleeta	LCI: Not Specified	<i>St. Kizito Waluleeta P.S.</i>			Source:Sector Conditional Grant (Non-W		4,520
LCII: waluleeta	LCI: Not Specified	<i>NICHOLAS TOPOUZLIS P/S</i>			Source:Sector Conditional Grant (Non-W		4,884
LCII: waluleeta	LCI: Not Specified	<i>Bowa P.S.</i>			Source:Sector Conditional Grant (Non-W		5,353
Total LCIII: Nyimbwa				LCIV: Katikamu			79,989
LCII: Bajjo	LCI: Not Specified	<i>Lukole Umea ps</i>			Source:Sector Conditional Grant (Non-W		1,000
LCII: Buvuma	LCI: Not Specified	<i>Kikubampagi P.S</i>			Source:Sector Conditional Grant (Non-W		3,274
LCII: Buvuma	LCI: Not Specified	<i>St. Dominic Savio Buvuma P.S</i>			Source:Sector Conditional Grant (Non-W		5,031
LCII: Kalule	LCI: Not Specified	<i>Kalule R/C P.S</i>			Source:Sector Conditional Grant (Non-W		4,926
LCII: Kalule	LCI: Not Specified	<i>Kalule UMEA P.S</i>			Source:Sector Conditional Grant (Non-W		5,430

Vote: 532 Luwero District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Kalule	LCI: Not Specified	Kalule COU P.S			Source:Sector Conditional Grant (Non-W		4,674
LCII: Kiyanda	LCI: Not Specified	Bbale P.S.			Source:Sector Conditional Grant (Non-W		4,478
LCII: Kiyanda	LCI: Not Specified	St. Theresa Nandere Boys			Source:Sector Conditional Grant (Non-W		3,001
LCII: Kiyanda	LCI: Not Specified	ST. THERESA NANDERE GIRLS SCHOOL			Source:Sector Conditional Grant (Non-W		7,236
LCII: Nakatonya	LCI: Not Specified	Bombo Islamic P.S.			Source:Sector Conditional Grant (Non-W		5,976
LCII: Nakatonya	LCI: Not Specified	Bembe Hill P.S.			Source:Sector Conditional Grant (Non-W		5,822
LCII: Nakatonya	LCI: Not Specified	Nyimba P.S.			Source:Sector Conditional Grant (Non-W		5,360
LCII: Ssambwe	LCI: Not Specified	Ndeje Junior P.S.			Source:Sector Conditional Grant (Non-W		5,514
LCII: Ssambwe	LCI: Not Specified	Lady Irene Demo. School			Source:Sector Conditional Grant (Non-W		3,638
LCII: Ssambwe	LCI: Not Specified	Nalinyalwantale Girls School			Source:Sector Conditional Grant (Non-W		21
LCII: Ssambwe	LCI: Not Specified	Nalwana Islamic P.S.			Source:Sector Conditional Grant (Non-W		4,422
LCII: Ssambwe	LCI: Not Specified	Kakute P.S.			Source:Sector Conditional Grant (Non-W		5,577
LCII: Ssambwe	LCI: Not Specified	Ssambwe Orthodox P.S.			Source:Sector Conditional Grant (Non-W		4,611
Total LCIII: Wobulenzi T/C				LCIV: Katikamu			57,859
LCII: Katikamu	LCI: Not Specified	Katikamu Kisule P.S			Source:Sector Conditional Grant (Non-W		4,926
LCII: Katikamu	LCI: Not Specified	Bukolwa C.O.U P.S			Source:Sector Conditional Grant (Non-W		3,491
LCII: Katikamu	LCI: Not Specified	Bukolwa R.C P.S			Source:Sector Conditional Grant (Non-W		4,709
LCII: Katikamu	LCI: Not Specified	Katikamu SDA P.S			Source:Sector Conditional Grant (Non-W		4,086
LCII: Katikamu	LCI: Not Specified	Katikamu Sebamala P.S			Source:Sector Conditional Grant (Non-W		3,939
LCII: Wobulenzi Central	LCI: Not Specified	BUKALASA COU P.S.			Source:Sector Conditional Grant (Non-W		5,150
LCII: Wobulenzi East	LCI: Not Specified	Wobulenzi Umea			Source:Sector Conditional Grant (Non-W		6,375
LCII: Wobulenzi East	LCI: Not Specified	Wobulenzi Public School			Source:Sector Conditional Grant (Non-W		14,873
LCII: Wobulenzi East	LCI: Not Specified	Al-Answar P.S			Source:Sector Conditional Grant (Non-W		5,000
LCII: Wobulenzi West	LCI: Not Specified	Wobulenzi R.C P.S.			Source:Sector Conditional Grant (Non-W		5,311
263105 Treasury Transfers to Agencies (Current)		1,128,096					0
Total Cost of Output 078151:		1,128,096	0	1,110,974	0	0	1,110,974
Total Cost of Lower Local Services		1,128,096	0	1,110,974	0	0	1,110,974
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	14,252,807					0
211103	Allowances	14,610					0
227004	Fuel, Lubricants and Oils	14,500					0
Total Cost of Output 078101:		14,281,917					0
Total Cost of Higher LG Services		14,281,917					0
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078180 Classroom construction and rehabilitation							

Vote: 532 Luwero District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312101	Non-Residential Buildings	0	0	0	257,311	0	257,311
Total LCIII: Bamunanika		LCIV: Bamunanika					2,796
LCII: Mpologoma	LCI: Not Specified	Mityebiri R/C	Source: Conditional Grant to SFG			2,796	
Total LCIII: Kalagala		LCIV: Bamunanika					4,486
LCII: Busiika	LCI: Not Specified	Busiika Umea	Source: Conditional Grant to SFG			1,647	
LCII: Kalanamu	LCI: Not Specified	Kokko C/U	Source: Conditional Grant to SFG			2,839	
Total LCIII: Kamira		LCIV: Bamunanika					61,938
LCII: Kaswa	LCI: Not Specified	Kamira C/U	Source: Conditional Grant to SFG			59,000	
LCII: Nambere	LCI: Not Specified	Nambeere	Source: Conditional Grant to SFG			2,938	
Total LCIII: Butuntumula		LCIV: Katikamu					22,965
LCII: Bamugolode	LCI: Not Specified	Lusenke C/U Roofing.	Source: Conditional Grant to SFG			22,965	
Total LCIII: Katikamu		LCIV: Katikamu					664
LCII: Musale-busula	LCI: Not Specified	Sempa C/U	Source: Conditional Grant to SFG			664	
Total LCIII: Luwero		LCIV: Katikamu					118,000
LCII: Kabakedi	LCI: Not Specified	Kikunyu C/U	Source: Conditional Grant to SFG			59,000	
LCII: Kigombe	LCI: Not Specified	Mamuli R/C	Source: Conditional Grant to SFG			59,000	
Total LCIII: Luwero T/C		LCIV: Katikamu					7,817
LCII: Luwero South East	LCI: Not Specified	Luwero Girls	Source: Conditional Grant to SFG			7,817	
Total LCIII: Makulubita		LCIV: Katikamu					2,983
LCII: Kasozi	LCI: Not Specified	Ninda	Source: Conditional Grant to SFG			2,983	
Total LCIII: Nyimbwa		LCIV: Katikamu					20,662
LCII: Nakatonya	LCI: Not Specified	Bombo Islamic	Source: Conditional Grant to SFG			20,000	
LCII: Ssambwe	LCI: Not Specified	Nalinya Lwantale	Source: Conditional Grant to SFG			662	
Total LCIII: Wobulenzi T/C		LCIV: Katikamu					15,000
LCII: Katikamu	LCI: Not Specified	Bukolwa c/u	Source: Conditional Grant to SFG			15,000	
312104	Other Structures	313,639					0
Total Cost of Output 078180:		313,639	0	0	257,311	0	257,311
Output:078180p PRDP-Classroom construction and rehabilitation							
312104	Other Structures	150,000					0
Total Cost of Output 078180p:		150,000					0
Output:078181 Latrine construction and rehabilitation							
312104	Other Structures	26,000					0
Total Cost of Output 078181:		26,000					0
Total Cost of Capital Purchases		489,639	0	0	257,311	0	257,311
Total Cost of function Pre-Primary and Primary Education		15,899,652	0	1,110,974	257,311	0	1,368,285

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							

Vote: 532 Luwero District

Workplan 6: Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104 Transfers to other govt. units (Current)	0	0	2,842,137	0	0	2,842,137
Total LCIII: Bamunanika	LCIV: Bamunanika					409,063
LCII: Kiteme	LCI: Kakoola	KAKOOLA HIGH SCHOOL	Source:Sector Conditional Grant (Non-W		69,452	
LCII: Kyampisi	LCI: Bamunanika	ATLANTA HIGHSCHOOL	Source:Sector Conditional Grant (Non-W		61,415	
LCII: Kyampisi	LCI: Lutete	BRILLIANT COLLEGE SCHOOL	Source:Sector Conditional Grant (Non-W		85,526	
LCII: Kyampisi	LCI: Lutete	LUTEETE SS	Source:Sector Conditional Grant (Non-W		87,587	
LCII: Kyampisi	LCI: Not Specified	KINGS COLLEGE BAMUNANIKA	Source:Sector Conditional Grant (Non-W		38,432	
LCII: Kyampisi	LCI: Mulaje	ST KALORI LWANGA SS MULAJJE	Source:Sector Conditional Grant (Non-W		45,280	
LCII: Sekamuli	LCI: Sekamuli	SEKAMULI CU SS	Source:Sector Conditional Grant (Non-W		21,371	
Total LCIII: Kalagala	LCIV: Bamunanika					189,465
LCII: Busiika	LCI: Busiika	BERBRA HILL SS	Source:Sector Conditional Grant (Non-W		55,352	
LCII: Busoke	LCI: Busoke	KKUBO SS	Source:Sector Conditional Grant (Non-W		11,642	
LCII: Busoke	LCI: Mpiigi	MPIGI SS	Source:Sector Conditional Grant (Non-W		38,900	
LCII: Kalanamu	LCI: Kalanamu	KALANAMU SS	Source:Sector Conditional Grant (Non-W		41,675	
LCII: Kayindu	LCI: Kayindu	KAYINDU SS	Source:Sector Conditional Grant (Non-W		25,742	
LCII: Vvumba	LCI: Vvumba	BULEMEEZI SS VVUMBA	Source:Sector Conditional Grant (Non-W		16,154	
Total LCIII: Kamira	LCIV: Bamunanika					27,200
LCII: Mazzi	LCI: Mazzi	MAZZI VOC SSS	Source:Sector Conditional Grant (Non-W		27,200	
Total LCIII: Kikyusa	LCIV: Bamunanika					110,916
LCII: Kireku	LCI: Kiwanguzi	SEMUM MUWANGUZI SSS	Source:Sector Conditional Grant (Non-W		10,718	
LCII: Kiziba	LCI: Kikyusa	KIKYUSA HIGH SCHOOL	Source:Sector Conditional Grant (Non-W		60,851	
LCII: Wabusana	LCI: Buzzibwera	BUZZIBWERA SS	Source:Sector Conditional Grant (Non-W		39,347	
Total LCIII: Zirowwe	LCIV: Bamunanika					209,342
LCII: Kakakala	LCI: Wakatayi	WAKATAYI SS	Source:Sector Conditional Grant (Non-W		99,404	
LCII: Kakakala	LCI: Kalere	ST. JOHN VOC SCHOOL - KALERE	Source:Sector Conditional Grant (Non-W		32,228	
LCII: Nambi	LCI: Nambi	NAMBI COMMUNITY SS AND VOCATIONAL SKI	Source:Sector Conditional Grant (Non-W		63,530	
LCII: Nambi	LCI: Nambi	NAMBI SEC & VOCATIONAL SKILLS	Source:Sector Conditional Grant (Non-W		14,180	
Total LCIII: Bombo T/C	LCIV: Katikamu					387,583
LCII: Lomule	LCI: Nakatonya	SHANAMU BOMBO HIGH SCHOOL	Source:Sector Conditional Grant (Non-W		153,740	
LCII: Special Area	LCI: Bombo	BOMBO ARMY SSS	Source:Sector Conditional Grant (Non-W		233,844	
Total LCIII: Butuntumula	LCIV: Katikamu					173,547
LCII: Bamugolode	LCI: Bamugolode	ST. DANIEL COMBONI COLLEGE KASAALA	Source:Sector Conditional Grant (Non-W		32,212	
LCII: Kalwanga	LCI: Kalwanga	EBONY COLLEGE	Source:Sector Conditional Grant (Non-W		19,397	
LCII: Ngogolo	LCI: Kasaala	ST ANDREW KAGGWA SSS	Source:Sector Conditional Grant (Non-W		121,939	
Total LCIII: Katikamu	LCIV: Katikamu					81,201
LCII: Buyuki	LCI: Luwuube	LUWUUBE MUSLIM SS	Source:Sector Conditional Grant (Non-W		16,436	
LCII: Migadde	LCI: Miggadde	NALUVULE COLLEGE SCHOOL	Source:Sector Conditional Grant (Non-W		45,932	
LCII: Migadde	LCI: Lukomera	SURELAND ACADEMY	Source:Sector Conditional Grant (Non-W		18,833	
Total LCIII: Luwero	LCIV: Katikamu					24,617
LCII: katugo	LCI: Katugo	LUWEERO SEED SS	Source:Sector Conditional Grant (Non-W		24,617	
Total LCIII: Luwero T/C	LCIV: Katikamu					419,666
LCII: Kasana - Kavule	LCI: Kavule	KASANA TOWN ACADEMY	Source:Sector Conditional Grant (Non-W		66,818	
LCII: Kasana - Kavule	LCI: Kasana	KASANA SS	Source:Sector Conditional Grant (Non-W		64,859	
LCII: Luwero South East	LCI: Kizito	NEW LIFE SS	Source:Sector Conditional Grant (Non-W		83,552	
LCII: Luwero South East	LCI: Binyonyi	GREEN VALLEY HIGH SCHOOL	Source:Sector Conditional Grant (Non-W		24,896	
LCII: Luwero West	LCI: Nsasi	LUWEERO HIGH SCHOOL	Source:Sector Conditional Grant (Non-W		100,433	
LCII: Luwero West	LCI: Kasoma	LUWEERO CENTRAL SS	Source:Sector Conditional Grant (Non-W		79,109	
Total LCIII: Makulubita	LCIV: Katikamu					111,278
LCII: Kalasa	LCI: Kalasa	KALASA COLLEGE	Source:Sector Conditional Grant (Non-W		26,216	
LCII: Kangave	LCI: Kangavve	SHINE HIGH SCHOOL KANGAVVE	Source:Sector Conditional Grant (Non-W		54,224	
LCII: waluleeta	LCI: Not Specified	MAKULUBITA SEED SECONDARY SCHOOL BBO	Source:Sector Conditional Grant (Non-W		30,838	
Total LCIII: Nyimbwa	LCIV: Katikamu					302,927
LCII: Bajjo	LCI: Lukole	LUKOLE SS	Source:Sector Conditional Grant (Non-W		70,157	
LCII: Kiyanda	LCI: Nnandere	ST. JOHN NANDERE SS	Source:Sector Conditional Grant (Non-W		97,320	

Vote: 532 Luwero District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Nakatonya	LCI: Nakatonya	NAKATONYA ISLAMIC SEC SCHOOL			Source:Sector Conditional Grant (Non-W		40,406
LCII: Ssambwe	LCI: ndejije	NDEJJE DAY VOCATIONAL SS			Source:Sector Conditional Grant (Non-W		95,045
Total LCIII: Wobulenzi T/C		LCIV: Katikamu					395,331
LCII: Bukalasa	LCI: Kikoma	TARGET COMMUNITY COLLEGE			Source:Sector Conditional Grant (Non-W		58,856
LCII: Katikamu	LCI: Lutamu	AGAPE CHRISTIAN HIGH SCHOOL			Source:Sector Conditional Grant (Non-W		91,128
LCII: Katikamu	LCI: Kisule	ST. KIZITO KATIKAMU KISULE SS			Source:Sector Conditional Grant (Non-W		192,956
LCII: Wobulenzi East	LCI: Lutamu	WOBULENZI PROGRESSIVE SS			Source:Sector Conditional Grant (Non-W		52,391
263105 Treasury Transfers to Agencies (Current)		2,856,177					0
Total Cost of Output 078251:		2,856,177	0	2,842,137	0	0	2,842,137
Total Cost of Lower Local Services		2,856,177	0	2,842,137	0	0	2,842,137
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101 General Staff Salaries		4,623,572					0
Total Cost of Output 078201:		4,623,572					0
Total Cost of Higher LG Services		4,623,572					0
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078283 Laboratories and science room construction							
312213 ICT Equipment		0	0	0	200,000	0	200,000
Total LCIII: Kalagala		LCIV: Bamunanika					200,000
LCII: Busoke	LCI: Not Specified	Mpigi SSS			Source:Transitional Development Grant		200,000
Total Cost of Output 078283:		0	0	0	200,000	0	200,000
Total Cost of Capital Purchases		0	0	0	200,000	0	200,000
Total Cost of function Secondary Education		7,479,749	0	2,842,137	200,000	0	3,042,137

LG Function 0783 Skills Development

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078351 Tertiary Institutions Services (LLS)							
263104 Transfers to other govt. units (Current)		0	0	72,124	0	0	72,124
Total LCIII: Makulubita		LCIV: Katikamu					72,124
LCII: waluleeta	LCI: Bowa	Boowa Ploy technic			Source:Sector Conditional Grant (Wage)		72,124
Total Cost of Output 078351:		0	0	72,124	0	0	72,124
Total Cost of Lower Local Services		0	0	72,124	0	0	72,124
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211101 General Staff Salaries		240,616	241,000				241,000
221007 Books, Periodicals & Newspapers		10,000					0
221011 Printing, Stationery, Photocopying and Binding		20,000					0
221014 Bank Charges and other Bank related costs		5,000					0
223004 Guard and Security services		4,000					0
227004 Fuel, Lubricants and Oils		12,217					0
228003 Maintenance – Machinery, Equipment & Furniture		22,183					0
Total Cost of Output 078301:		314,016	241,000				241,000
Total Cost of Higher LG Services		314,016	241,000				241,000
Total Cost of function Skills Development		314,016	241,000	72,124	0	0	313,124

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101 General Staff Salaries		76,684	22,086,557				22,086,557

Vote: 532 Luwero District

Workplan 6: Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances		55,000		0			0
221002 Workshops and Seminars		0		2,800			2,800
221010 Special Meals and Drinks		0		1,345			1,345
222002 Postage and Courier		0		200			200
223005 Electricity		0		1,000			1,000
228002 Maintenance - Vehicles		0			150,000		150,000
Total Cost of Output 078401:		131,684	22,086,557	5,345	150,000		22,241,902
Output:078402 Monitoring and Supervision of Primary & secondary Education							
211103 Allowances		0		3,200			3,200
221007 Books, Periodicals & Newspapers		0		1,055			1,055
221008 Computer supplies and Information Technology (IT)		0		2,400			2,400
221009 Welfare and Entertainment		0		3,200			3,200
221011 Printing, Stationery, Photocopying and Binding		5,000		2,000			2,000
227001 Travel inland		29,076		49,600			49,600
227004 Fuel, Lubricants and Oils		32,491		52,452			52,452
228002 Maintenance - Vehicles		0		600			600
Total Cost of Output 078402:		66,568		114,507			114,507
Output:078403 Sports Development services							
211103 Allowances		0		1,680			1,680
221005 Hire of Venue (chairs, projector, etc)		2,400		300			300
221010 Special Meals and Drinks		9,123		12,722			12,722
221011 Printing, Stationery, Photocopying and Binding		90		947			947
221017 Subscriptions		400		1,500			1,500
227001 Travel inland		1,200		3,730			3,730
227003 Carriage, Haulage, Freight and transport hire		1,787		9,025			9,025
227004 Fuel, Lubricants and Oils		0		1,250			1,250
Total Cost of Output 078403:		15,000		31,154			31,154
Total Cost of Higher LG Services		213,252	22,086,557	151,006	150,000		22,387,563
Total Cost of function Education & Sports Management and Inspection		213,252	22,086,557	151,006	150,000		22,387,563

LG Function 0785 Special Needs Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078501 Special Needs Education Services							
227001 Travel inland		0		1,200			1,200
227004 Fuel, Lubricants and Oils		0		800			800
Total Cost of Output 078501:		0		2,000			2,000
Total Cost of Higher LG Services		0		2,000			2,000
Total Cost of function Special Needs Education		0		2,000			2,000
Total Cost of Education		23,906,669	22,327,557	4,178,241	607,311	0	27,113,108

Vote: 532 Luwero District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	910,616	376,587	1,308,959
District Unconditional Grant (Non-Wage)	50,000	6,000	
District Unconditional Grant (Wage)	92,677	63,677	92,677
Locally Raised Revenues	5,000	12,000	
Other Transfers from Central Government	762,939	294,910	
Sector Conditional Grant (Non-Wage)		0	1,216,282
<i>Development Revenues</i>	23,193	0	18,000
District Unconditional Grant (Non-Wage)		0	18,000
Donor Funding	23,193	0	
Total Revenues	933,808	376,587	1,326,959
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	860,616	422,697	1,308,959
Wage	92,677	63,677	92,677
Non Wage	767,939	359,020	1,216,282
<i>Development Expenditure</i>	73,193	0	18,000
Domestic Development	50,000	0	18,000
Donor Development	23,193	0	0
Total Expenditure	933,808	422,697	1,326,959

(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	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:048151 Community Access Road Maintenance (LLS)</i>						
263104 Transfers to other govt. units (Current)	128,546	0	128,552	0	0	128,552
Total LCIII: Bamunanika			LCIV: Bamunanika			10,667
LCII: Kiteme	LCI: Not Specified	Periodic maintenance of Bamunanika s/c 2.8Km		Source:Other Transfers from Central Gov		10,667
Total LCIII: Kalagala			LCIV: Bamunanika			13,887
LCII: Busoke	LCI: Not Specified	Periodic maintenance of Kalagala s/c 3.4Km		Source:Other Transfers from Central Gov		13,887
Total LCIII: Kamira			LCIV: Bamunanika			11,650
LCII: Kitenderi	LCI: Not Specified	Periodic maintenance of Kamira roads 3.8Km		Source:Other Transfers from Central Gov		11,650
Total LCIII: Kikyusa			LCIV: Bamunanika			11,724
LCII: Kiziba	LCI: Not Specified	Periodic maintenance of Kikyusa s/c 3.9Km		Source:Other Transfers from Central Gov		11,724
Total LCIII: Zirowwe			LCIV: Bamunanika			15,689
LCII: Kabulanaka	LCI: Not Specified	Periodic maintenance of Zirowwe s/c roads 3.4Km		Source:Other Transfers from Central Gov		15,689
Total LCIII: Butuntumula			LCIV: Katikamu			14,755
LCII: Kakinzi	LCI: Not Specified	Periodic maintenance of Butuntumula s/c 3.5Km		Source:Other Transfers from Central Gov		14,755
Total LCIII: Katikamu			LCIV: Katikamu			14,481
LCII: Kyalugondo	LCI: Not Specified	Periodic maintenance of Katikamu s/c roads 4.2Km		Source:Other Transfers from Central Gov		14,481
Total LCIII: Luwero			LCIV: Katikamu			12,599
LCII: Nakikota	LCI: Not Specified	Periodic maintenance of Luwero s/c roads 4.3Km		Source:Other Transfers from Central Gov		12,599
Total LCIII: Makulubita			LCIV: Katikamu			11,590
LCII: Makulubita	LCI: Not Specified	Periodic maintenance of Makulubita s/c roads 3.6Km		Source:Other Transfers from Central Gov		11,590
Total LCIII: Nyimbwa			LCIV: Katikamu			11,510
LCII: Kiyanda	LCI: Not Specified	Periodic maintenance of Nyimbwa s/c roads 3.7Km		Source:Other Transfers from Central Gov		11,510
	Total Cost of Output 048151:	128,546	0	128,552	0	128,552

Vote: 532 Luwero District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048156 Urban unpaved roads Maintenance (LLS)							
263104	Transfers to other govt. units (Current)	294,639	0	393,224	0	0	393,224
Total LCIII: Kalagala		LCIV: Bamunanika					136,312
LCII: Kayindu	LCI: Not Specified	Bombo Town council roads maintenance		Source:Other Transfers from Central Gov			136,312
Total LCIII: Luwero T/C		LCIV: Katikamu					123,902
LCII: Luwero South East	LCI: Not Specified	Luwero Town council roads maintenance		Source:Other Transfers from Central Gov			123,902
Total LCIII: Wobulenzi T/C		LCIV: Katikamu					133,010
LCII: Wobulenzi Central	LCI: Not Specified	Wobulenzi Town council roads maintenance		Source:Other Transfers from Central Gov			133,010
Total Cost of Output 048156:		294,639	0	393,224	0	0	393,224
Output:048158 District Roads Maintenance (URF)							
263101	LG Conditional grants (Current)	0	0	582,570	0	0	582,570
Total LCIII: Bamunanika		LCIV: Bamunanika					56,070
LCII: Kibanyi	LCI: Bamunanika-Kikyusa 16.02Km	Periodic Maintenance of Bamunanika-Kikyusa 16.02		Source:Other Transfers from Central Gov			56,070
Total LCIII: Kalagala		LCIV: Bamunanika					193,657
LCII: Busoke	LCI: Kalagala-Luteete 6.1Km	Periodic Maintenance of Kalagala-Luteete 6.1Km		Source:Other Transfers from Central Gov			31,350
LCII: Degeya	LCI: Spot Gravelling of 18Km on sel	Spot Gravelling of 21Km on selected Bad-spots (Distri		Source:Other Transfers from Central Gov			80,267
LCII: Degeya	LCI: Not Specified	Periodic maintenance of Kalagala - Namawojja 8.1K		Source:Other Transfers from Central Gov			40,180
LCII: Vvumba	LCI: Koko-Kiziri 5.98Km	Periodic Maintenance of Koko-Kiziri 5.98Km		Source:Other Transfers from Central Gov			41,860
Total LCIII: Kamira		LCIV: Bamunanika					40,355
LCII: Kitenderi	LCI: Kyangabakama-Kudumali 11.5	Periodic Maintenance of Kyangabakama-Kudumali 1		Source:Other Transfers from Central Gov			40,355
Total LCIII: Butuntumula		LCIV: Katikamu					131,096
LCII: Kakabala	LCI: Spot Gravelling of 8Km on sele	Spot Gravelling of 8Km on selected Bad-spots (Distric		Source:Other Transfers from Central Gov			19,656
LCII: Kakabala	LCI: Kyevunze - Butuntumula road 6	Periodic maintenance of Kyevunze-Butuntumula-Kasi		Source:Other Transfers from Central Gov			20,790
LCII: Kalwanga	LCI: Kyegombwa-Kikube-Kagalama	Periodic Maintenance of Kyegombwa-Kikube-Kagala		Source:Other Transfers from Central Gov			90,650
Total LCIII: Katikamu		LCIV: Katikamu					23,647
LCII: Kikoma	LCI: Kibike - Gangu-Kungu	Periodic Maintenance of Kibike - Gangu-Kungu		Source:Other Transfers from Central Gov			23,647
Total LCIII: Makulubita		LCIV: Katikamu					24,430
LCII: Makulubita	LCI: Namusansula-Kirolo (Spot) 6.9	Periodic Maintenance of Namusansula-Kirolo (Spot)		Source:Other Transfers from Central Gov			24,430
Total LCIII: Nyimbwa		LCIV: Katikamu					113,315
LCII: Bajjo	LCI: Nkondo-Degeya 8.1Km	Periodic Maintenance of Nkondo-Degeya 8.1Km		Source:Other Transfers from Central Gov			35,065
LCII: Bajjo	LCI: Lukole-Bojjo-Kisingiri 7.3Km	Periodic Maintenance of Lukole-Bojjo-Kisingiri 7.3K		Source:Other Transfers from Central Gov			51,100
LCII: Kalule	LCI: Nyimbwa-Nandere 4.9Km	Periodic Maintenance of Nyimbwa-Nandere 4.9Km		Source:Other Transfers from Central Gov			27,150
Total Cost of Output 048158:		0	0	582,570	0	0	582,570
Total Cost of Lower Local Services		423,185	0	1,104,346	0	0	1,104,346
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	92,677	92,677				92,677
Total Cost of Output 048101:		92,677	92,677				92,677
Output:048102 Promotion of Community Based Management in Road Maintenance							
227001	Travel inland	15,801					0
227004	Fuel, Lubricants and Oils	7,392					0
Total Cost of Output 048102:		23,193					0
Total Cost of Higher LG Services		115,869	92,677				92,677
Total Cost of function District, Urban and Community Access Roads		539,054	92,677	1,104,346	0	0	1,197,023

LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048201 Buildings Maintenance							
221001	Advertising and Public Relations	0		268			268
221002	Workshops and Seminars	0		1,000			1,000
221003	Staff Training	0		1,500			1,500

Vote: 532 Luwero District

Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
223007	Other Utilities- (fuel, gas, firewood, charcoal)	0		500			500
224004	Cleaning and Sanitation	0		1,200			1,200
227001	Travel inland	0		1,000			1,000
227004	Fuel, Lubricants and Oils	0		1,500			1,500
<i>Total Cost of Output 048201:</i>		0		6,968			6,968
Output:048202 Vehicle Maintenance							
228002	Maintenance - Vehicles	0		21,086			21,086
<i>Total Cost of Output 048202:</i>		0		21,086			21,086
Output:048203 Plant Maintenance							
228003	Maintenance – Machinery, Equipment & Furniture	0		83,882			83,882
<i>Total Cost of Output 048203:</i>		0		83,882			83,882
Total Cost of Higher LG Services		0		111,936			111,936
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048272 Administrative Capital							
312104	Other Structures	50,000					0
<i>Total Cost of Output 048272:</i>		50,000					0
Output:048281 Construction of public Buildings							
312104	Other Structures	0	0	0	18,000	0	18,000
Total LCIII: Not Specified							18,000
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>				<i>Source:Not Specified</i>		<i>18,000</i>
<i>Total Cost of Output 048281:</i>		0	0	0	18,000	0	18,000
Total Cost of Capital Purchases		50,000	0	0	18,000	0	18,000
Total Cost of function District Engineering Services		50,000	0	111,936	18,000	0	129,936
Total Cost of Roads and Engineering		589,054	92,677	1,216,282	18,000	0	1,326,959

Vote: 532 Luwero District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	78,930	49,500	49,885
Locally Raised Revenues	12,930	0	10,000
Sector Conditional Grant (Non-Wage)	66,000	49,500	39,885
<i>Development Revenues</i>	497,007	491,507	651,135
Development Grant	475,007	475,007	629,135
Transitional Development Grant	22,000	16,500	22,000
Total Revenues	575,937	541,007	701,020
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	100,930	26,330	49,885
Wage		0	0
Non Wage	100,930	26,330	49,885
<i>Development Expenditure</i>	475,007	285,426	651,135
Domestic Development	475,007	285,426.165	651,135
Donor Development		0	0
Total Expenditure	575,937	311,756	701,020

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211103 Allowances	2,000					0
211104 Statutory salaries	180					0
221002 Workshops and Seminars	0		12,000			12,000
221007 Books, Periodicals & Newspapers	1,000		2,000			2,000
221009 Welfare and Entertainment	4,000					0
221012 Small Office Equipment	3,000					0
221014 Bank Charges and other Bank related costs	600					0
222003 Information and communications technology (ICT)	2,000					0
223005 Electricity	1,300					0
223006 Water	500					0
227001 Travel inland	0		6,000			6,000
227004 Fuel, Lubricants and Oils	19,931		0			0
228002 Maintenance - Vehicles	1,669		2,085			2,085
Total Cost of Output 098101:	36,180		22,085			22,085
<i>Output:098102 Supervision, monitoring and coordination</i>						
211103 Allowances	2,000					0
227001 Travel inland	32,313		27,800			27,800
227004 Fuel, Lubricants and Oils	0			35,100		35,100
Total Cost of Output 098102:	34,313		27,800	35,100		62,900
<i>Output:098103 Support for O&M of district water and sanitation</i>						
221002 Workshops and Seminars	9,982			30,000		30,000
227004 Fuel, Lubricants and Oils	0			20,000		20,000

Vote: 532 Luwero District

Workplan 7b: Water

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228001	Maintenance - Civil	0			27,336		27,336
Total Cost of Output 098103:		9,982			77,336		77,336
Output:098104 Promotion of Community Based Management							
211103	Allowances	2,228					0
221002	Workshops and Seminars	8,641					0
227004	Fuel, Lubricants and Oils	14,667			47,729		47,729
Total Cost of Output 098104:		25,536			47,729		47,729
Output:098105 Promotion of Sanitation and Hygiene							
211103	Allowances	2,000					0
221002	Workshops and Seminars	8,641					0
221009	Welfare and Entertainment	0			2,000		2,000
221010	Special Meals and Drinks	3,903					0
221011	Printing, Stationery, Photocopying and Binding	803			2,000		2,000
227001	Travel inland	14,212			10,000		10,000
227004	Fuel, Lubricants and Oils	20,652			8,000		8,000
Total Cost of Output 098105:		50,210			22,000		22,000
Total Cost of Higher LG Services		156,221		49,885	182,165		232,050
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098182 Shallow well construction							
312104	Other Structures	95,715	0	0	0	0	0
Total Cost of Output 098182:		95,715	0	0	0	0	0
Output:098183 Borehole drilling and rehabilitation							
312104	Other Structures	215,000	0	0	438,970	0	438,970
Total LCIII: Bamunanika							22,000
LCII: Kiteme		LCI: ndyalumu	Drilling of adeep borehole at ndyalumu		Source: Conditional transfer for Rural Wa		
							22,000
Total LCIII: Kalagala							22,000
LCII: Busoke		LCI: Busoke	Drilling of adeep borehole at Busoke		Source: Conditional transfer for Rural Wa		
							22,000
Total LCIII: Kamira							65,485
LCII: katagwe		LCI: Not Specified	Total rehabilitation of 30boreholes at selected sites		Source: Conditional transfer for Rural Wa		
							43,485
LCII: katagwe		LCI: kyajagali	Drilling of adeep borehole at kyajagali		Source: Conditional transfer for Rural Wa		
							22,000
Total LCIII: Kikyusa							44,000
LCII: Kibengo		LCI: kibengo	Drilling of adeep borehole at kibengo		Source: Conditional transfer for Rural Wa		
							22,000
LCII: Kiziba		LCI: Not Specified	Drilling of adeep borehole at Kanjuki , kamira sub co		Source: Conditional transfer for Rural Wa		
							22,000
Total LCIII: Zirowwe							66,000
LCII: Kyetume		LCI: wabitungulu town	Drilling of adeep borehole at wabitungulu town		Source: Conditional transfer for Rural Wa		
							22,000
LCII: Kyetume		LCI: Kalwe Kastam	Drilling of adeep borehole at kalwe-kastam		Source: Conditional transfer for Rural Wa		
							22,000
LCII: Kyetume		LCI: kawanda Maajo	Drilling of adeep borehole at kawanda Maajo		Source: Conditional transfer for Rural Wa		
							22,000
Total LCIII: Butuntumula							131,485
LCII: Bamugolode		LCI: Kibike	Drilling of a deep Bore hole at Kibike		Source: Conditional transfer for Rural Wa		
							22,000
LCII: Bamugolode		LCI: kiya	drilling of adeep borehole at kiya		Source: Conditional transfer for Rural Wa		
							22,000
LCII: Kakabala		LCI: Not Specified	rehabilitatio of boreholes at selected sites		Source: Conditional transfer for Rural Wa		
							43,485
LCII: Kakinzi		LCI: Nalongo	Drilling of adeep borehole at kibengo		Source: Development Grant		
							22,000
LCII: Kalwanga		LCI: Kalwanga	Drilling of adeep borehole at kalwanga		Source: Conditional transfer for Rural Wa		
							22,000
Total LCIII: Katikamu							22,000
LCII: Bukeeka		LCI: Kanyike	Drilling of adeep borehole at kanyike		Source: Conditional transfer for Rural Wa		
							22,000
Total LCIII: Luwero							22,000
LCII: Kabakedi		LCI: Lwoji	Lwogi Kabakedi		Source: Conditional transfer for Rural Wa		
							22,000
Total LCIII: Makulubita							44,000
LCII: Kagogo		LCI: Buligwe	Drilling of adeep borehole at buligwe		Source: Conditional transfer for Rural Wa		
							22,000
LCII: Kangave		LCI: Not Specified	Drilling of adeep borehole at kibuzi		Source: Conditional transfer for Rural Wa		
							22,000
Total Cost of Output 098183:		215,000	0	0	438,970	0	438,970

Vote: 532 Luwero District**Workplan 7b: Water**

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:098184 Construction of piped water supply system</i>							
312104	Other Structures	0	0	0	30,000	0	30,000
Total LCIII: Kikyusa		LCIV: Bamunanika					30,000
<i>LCII: Wabusana</i>		<i>LCI: Buzibwera</i>		<i>Solar powered system</i>		<i>Source:Development Grant</i>	30,000
		Total Cost of Output 098184:	0	0	0	30,000	0
		Total Cost of Capital Purchases	310,715	0	0	468,970	0
		Total Cost of function Rural Water Supply and Sanitation	466,937	0	49,885	651,135	0

LG Function 0982 Urban Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:098203 Support for O&M of urban water facilities</i>							
228004	Maintenance – Other	66,000					0
		Total Cost of Output 098203:	66,000				0
		Total Cost of Higher LG Services	66,000				0
		Total Cost of function Urban Water Supply and Sanitation	66,000				0
Total Cost of Water		532,937	0	49,885	651,135	0	701,020

Vote: 532 Luwero District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	166,903	120,160	162,662
District Unconditional Grant (Non-Wage)	10,000	6,000	5,000
District Unconditional Grant (Wage)	127,845	102,558	127,845
Locally Raised Revenues	20,000	4,809	20,000
Sector Conditional Grant (Non-Wage)	9,058	6,794	9,818
Total Revenues	166,903	120,160	162,662
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	166,903	114,021	162,662
Wage	127,845	102,558	127,845
Non Wage	39,058	11,464	34,818
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	166,903	114,021	162,662

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	127,845	127,845				127,845
221011 Printing, Stationery, Photocopying and Binding	400		400			400
221012 Small Office Equipment	0		600			600
221014 Bank Charges and other Bank related costs	150		200			200
223005 Electricity	0		200			200
227001 Travel inland	950		980			980
227004 Fuel, Lubricants and Oils	1,500		1,620			1,620
228002 Maintenance - Vehicles	3,000		3,000			3,000
Total Cost of Output 098301:	133,845	127,845	7,000			134,845
<i>Output:098303 Tree Planting and Afforestation</i>						
227001 Travel inland	1,200		400			400
227004 Fuel, Lubricants and Oils	800		600			600
Total Cost of Output 098303:	2,000		1,000			1,000
<i>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</i>						
227001 Travel inland	0		600			600
227004 Fuel, Lubricants and Oils	0		400			400
Total Cost of Output 098304:	0		1,000			1,000
<i>Output:098305 Forestry Regulation and Inspection</i>						
227001 Travel inland	600		300			300
227004 Fuel, Lubricants and Oils	1,200		300			300
228002 Maintenance - Vehicles	1,200		400			400
Total Cost of Output 098305:	3,000		1,000			1,000
<i>Output:098306 Community Training in Wetland management</i>						

Vote: 532 Luwero District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221002 Workshops and Seminars	2,530					0
221010 Special Meals and Drinks	230		240			240
221011 Printing, Stationery, Photocopying and Binding	520		500			500
221012 Small Office Equipment	396		400			400
222001 Telecommunications	200		250			250
223005 Electricity	70					0
227001 Travel inland	2,510		2,400			2,400
227004 Fuel, Lubricants and Oils	2,602		3,083			3,083
Total Cost of Output 098306:	9,058		6,873			6,873
Output:098307 River Bank and Wetland Restoration						
221002 Workshops and Seminars	0		2,945			2,945
Total Cost of Output 098307:	0		2,945			2,945
Output:098308 Stakeholder Environmental Training and Sensitisation						
221010 Special Meals and Drinks	0		280			280
221011 Printing, Stationery, Photocopying and Binding	0		150			150
221014 Bank Charges and other Bank related costs	0		30			30
227001 Travel inland	0		500			500
227004 Fuel, Lubricants and Oils	0		40			40
Total Cost of Output 098308:	0		1,000			1,000
Output:098309 Monitoring and Evaluation of Environmental Compliance						
221011 Printing, Stationery, Photocopying and Binding	400		300			300
221012 Small Office Equipment	380		400			400
221014 Bank Charges and other Bank related costs	120		50			50
222001 Telecommunications	0		150			150
223005 Electricity	100		100			100
227001 Travel inland	1,000		400			400
227004 Fuel, Lubricants and Oils	2,000		600			600
Total Cost of Output 098309:	4,000		2,000			2,000
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
221011 Printing, Stationery, Photocopying and Binding	1,000		700			700
221012 Small Office Equipment	300					0
221014 Bank Charges and other Bank related costs	500		500			500
222002 Postage and Courier	100		100			100
223005 Electricity	900		800			800
223006 Water	200		200			200
227001 Travel inland	1,500		800			800
227004 Fuel, Lubricants and Oils	2,500		900			900
Total Cost of Output 098310:	7,000		4,000			4,000
Output:098311 Infrastructure Planning						
221010 Special Meals and Drinks	0		800			800
221012 Small Office Equipment	0		1,000			1,000
221014 Bank Charges and other Bank related costs	200		200			200
222001 Telecommunications	50					0
227001 Travel inland	5,250		4,000			4,000
227004 Fuel, Lubricants and Oils	2,500		2,000			2,000
Total Cost of Output 098311:	8,000		8,000			8,000
Total Cost of Higher LG Services	166,903	127,845	34,818			162,663
Total Cost of function Natural Resources Management	166,903	127,845	34,818			162,663

Vote: 532 Luwero District

Workplan 8: Natural Resources

Total Cost of Natural Resources	166,903	127,845	34,818			162,663
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Vote: 532 Luwero District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	260,536	188,237	263,773
District Unconditional Grant (Non-Wage)	10,000	5,608	5,000
District Unconditional Grant (Wage)	167,733	123,608	167,733
Locally Raised Revenues	5,000	670	10,000
Sector Conditional Grant (Non-Wage)	77,803	58,352	81,039
<i>Development Revenues</i>	266,853	5,781	4,348
District Discretionary Development Equalization Grant	5,781	5,781	
Other Transfers from Central Government	261,072	0	
Transitional Development Grant		0	4,348
Total Revenues	527,390	194,018	268,121
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	260,536	188,237	263,773
Wage	167,733	123,608	167,733
Non Wage	92,803	64,629	96,039
<i>Development Expenditure</i>	266,854	5,762	4,348
Domestic Development	266,854	5,761,798	4,348
Donor Development		0	0
Total Expenditure	527,390	193,998	268,121

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:108101 Operation of the Community Based Services Department</i>						
211101 General Staff Salaries	167,733	167,733				167,733
211103 Allowances	5,782					0
221002 Workshops and Seminars	0		7,600			7,600
221009 Welfare and Entertainment	1,000		1,000			1,000
221010 Special Meals and Drinks	300					0
221011 Printing, Stationery, Photocopying and Binding	0		372			372
221014 Bank Charges and other Bank related costs	900					0
224006 Agricultural Supplies	0		38,064			38,064
227001 Travel inland	800		3,000			3,000
227004 Fuel, Lubricants and Oils	0		1,299			1,299
Total Cost of Output 108101:	176,515	167,733	51,335			219,068
<i>Output:108102 Probation and Welfare Support</i>						
221002 Workshops and Seminars	0		3,000			3,000
227001 Travel inland	1,000		1,040			1,040
227004 Fuel, Lubricants and Oils	1,000		2,000			2,000
228002 Maintenance - Vehicles	2,000		3,002			3,002
Total Cost of Output 108102:	4,000		9,042			9,042
<i>Output:108104 Community Development Services (HLG)</i>						
221002 Workshops and Seminars	4,854					0

Vote: 532 Luwero District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221008	Computer supplies and Information Technology (IT)	0		0	4,348		4,348
Total Cost of Output 108104:		4,854		0	4,348		4,348
Output:108105 Adult Learning							
221002	Workshops and Seminars	5,699					0
221011	Printing, Stationery, Photocopying and Binding	620					0
221014	Bank Charges and other Bank related costs	150					0
227001	Travel inland	10,166					0
227004	Fuel, Lubricants and Oils	2,482					0
Total Cost of Output 108105:		19,117					0
Output:108107 Gender Mainstreaming							
221002	Workshops and Seminars	4,000		3,000			3,000
Total Cost of Output 108107:		4,000		3,000			3,000
Output:108108 Children and Youth Services							
221002	Workshops and Seminars	9,000					0
221011	Printing, Stationery, Photocopying and Binding	260					0
221014	Bank Charges and other Bank related costs	700					0
222003	Information and communications technology (ICT)	420					0
224006	Agricultural Supplies	246,963					0
227001	Travel inland	1,888					0
227004	Fuel, Lubricants and Oils	1,841					0
Total Cost of Output 108108:		261,072					0
Output:108109 Support to Youth Councils							
211103	Allowances	1,093					0
221002	Workshops and Seminars	4,078		7,000			7,000
221010	Special Meals and Drinks	0		592			592
221011	Printing, Stationery, Photocopying and Binding	300		100			100
227001	Travel inland	4,492		4,467			4,467
227004	Fuel, Lubricants and Oils	1,000		1,000			1,000
Total Cost of Output 108109:		10,963		13,159			13,159
Output:108110 Support to Disabled and the Elderly							
221002	Workshops and Seminars	3,291		3,487			3,487
221010	Special Meals and Drinks	288					0
221011	Printing, Stationery, Photocopying and Binding	80					0
221014	Bank Charges and other Bank related costs	150					0
222001	Telecommunications	20					0
224006	Agricultural Supplies	32,765					0
227001	Travel inland	3,299					0
Total Cost of Output 108110:		39,894		3,487			3,487
Output:108113 Labour dispute settlement							
221002	Workshops and Seminars	0		900			900
221011	Printing, Stationery, Photocopying and Binding	0		480			480
221012	Small Office Equipment	0		340			340
227001	Travel inland	0		4,300			4,300
227004	Fuel, Lubricants and Oils	0		3,022			3,022
Total Cost of Output 108113:		0		9,042			9,042
Output:108114 Representation on Women's Councils							
221002	Workshops and Seminars	1,951		6,974			6,974
221010	Special Meals and Drinks	588					0

Vote: 532 Luwero District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221014 Bank Charges and other Bank related costs	150					0
222001 Telecommunications	70					0
227001 Travel inland	4,216					0
<i>Total Cost of Output 108114:</i>	6,975		6,974			6,974
Total Cost of Higher LG Services	527,390	167,733	96,039	4,348		268,121
Total Cost of function Community Mobilisation and Empowerment	527,390	167,733	96,039	4,348		268,121
Total Cost of Community Based Services	527,390	167,733	96,039	4,348		268,121

Vote: 532 Luwero District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	91,364	72,877	91,042
District Unconditional Grant (Non-Wage)	5,000	10,740	30,000
District Unconditional Grant (Wage)	61,042	36,717	61,042
Other Transfers from Central Government		5,648	
Support Services Conditional Grant (Non-Wage)	25,322	19,772	
<i>Development Revenues</i>	944,845	956,096	428,075
District Discretionary Development Equalization Gran	207,532	713,600	403,075
Locally Raised Revenues	25,000	14,000	25,000
Other Transfers from Central Government	606,068	122,496	
Unspent balances – Other Government Transfers	106,245	106,000	
Total Revenues	1,036,209	1,028,973	519,117
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	91,364	57,823	91,042
Wage	61,042	27,392	61,042
Non Wage	30,322	30,430	30,000
<i>Development Expenditure</i>	944,845	607,192	428,075
Domestic Development	944,845	607,191.522	428,075
Donor Development	0	0	0
Total Expenditure	1,036,209	665,014	519,117

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	61,042	61,042				61,042
221007 Books, Periodicals & Newspapers	0		960			960
221008 Computer supplies and Information Technology (IT)	600		600			600
221009 Welfare and Entertainment	2,040		2,000			2,000
223006 Water	360		480			480
Total Cost of Output 138301:	64,042	61,042	4,040			65,082
<i>Output:138302 District Planning</i>						
221010 Special Meals and Drinks	5,400		4,620			4,620
Total Cost of Output 138302:	5,400		4,620			4,620
<i>Output:138303 Statistical data collection</i>						
221010 Special Meals and Drinks	500					0
221011 Printing, Stationery, Photocopying and Binding	0		360			360
227001 Travel inland	468		624			624
227004 Fuel, Lubricants and Oils	1,032		1,016			1,016
Total Cost of Output 138303:	2,000		2,000			2,000
<i>Output:138304 Demographic data collection</i>						
221011 Printing, Stationery, Photocopying and Binding	0		200			200
227001 Travel inland	300		300			300
227004 Fuel, Lubricants and Oils	200		500			500

Vote: 532 Luwero District

Workplan 10: Planning

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 138304:		500		1,000			1,000
Output:138305 Project Formulation							
211103 Allowances		799					0
221008 Computer supplies and Information Technology (IT)		8,600			10,500		10,500
221010 Special Meals and Drinks		2,527					0
221011 Printing, Stationery, Photocopying and Binding		1,800					0
221014 Bank Charges and other Bank related costs		1,000					0
224001 Medical and Agricultural supplies		666,710					0
224006 Agricultural Supplies		0			56,000		56,000
227001 Travel inland		11,527					0
227003 Carriage, Haulage, Freight and transport hire		20,300					0
227004 Fuel, Lubricants and Oils		2,500					0
228001 Maintenance - Civil		191,501			301,271		301,271
228003 Maintenance – Machinery, Equipment & Furniture		1,900			27,400		27,400
228004 Maintenance – Other		0			11,500		11,500
Total Cost of Output 138305:		909,165			406,671		406,671
Output:138306 Development Planning							
211103 Allowances		420		0			0
221010 Special Meals and Drinks		2,655		2,700			2,700
221011 Printing, Stationery, Photocopying and Binding		1,520		1,240			1,240
222001 Telecommunications		200		200			200
227001 Travel inland		675		950			950
227004 Fuel, Lubricants and Oils		1,452		250			250
Total Cost of Output 138306:		6,922		5,340			5,340
Output:138307 Management Information Systems							
221011 Printing, Stationery, Photocopying and Binding		320		320			320
227001 Travel inland		7,680		7,680			7,680
Total Cost of Output 138307:		8,000		8,000			8,000
Output:138308 Operational Planning							
228002 Maintenance - Vehicles		5,000		5,000			5,000
Total Cost of Output 138308:		5,000		5,000			5,000
Output:138309 Monitoring and Evaluation of Sector plans							
221011 Printing, Stationery, Photocopying and Binding		1,577			2,000		2,000
227001 Travel inland		22,960		0	16,500		16,500
227004 Fuel, Lubricants and Oils		11,143			2,904		2,904
Total Cost of Output 138309:		35,680		0	21,404		21,404
Total Cost of Higher LG Services		1,036,709	61,042	30,000	428,075		519,117
Total Cost of function Local Government Planning Services		1,036,709	61,042	30,000	428,075		519,117
Total Cost of Planning		1,036,709	61,042	30,000	428,075		519,117

Vote: 532 Luwero District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	90,837	51,132	90,837
District Unconditional Grant (Non-Wage)	14,000	11,500	20,000
District Unconditional Grant (Wage)	64,837	31,132	64,837
Locally Raised Revenues	4,000	2,500	6,000
Support Services Conditional Grant (Non-Wage)	8,000	6,000	
Total Revenues	90,837	51,132	90,837
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	90,837	50,151	90,837
Wage	64,837	31,132	64,837
Non Wage	26,000	19,019	26,000
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	90,837	50,151	90,837

(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>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	64,837					0
Total Cost of Output 148201:	64,837					0
<i>Output:148202 Internal Audit</i>						
211101 General Staff Salaries	0	64,837				64,837
221007 Books, Periodicals & Newspapers	480		553			553
221008 Computer supplies and Information Technology (IT)	800		600			600
221009 Welfare and Entertainment	1,200		1,820			1,820
221011 Printing, Stationery, Photocopying and Binding	1,194		1,582			1,582
221012 Small Office Equipment	200		100			100
221017 Subscriptions	300		250			250
227001 Travel inland	10,493		10,431			10,431
227004 Fuel, Lubricants and Oils	9,940		7,740			7,740
228002 Maintenance - Vehicles	1,394		2,924			2,924
Total Cost of Output 148202:	26,000	64,837	26,000			90,837
Total Cost of Higher LG Services	90,837	64,837	26,000			90,837
Total Cost of function Internal Audit Services	90,837	64,837	26,000			90,837
Total Cost of Internal Audit	90,837	64,837	26,000			90,837

Vote: 532 Luwero District

C: Status of Arrears

<i>UShs 000's</i>	Amount	Justification for Arrears
5 .Pension and Gratuity Arrears	313,262	
Walusimbi Kisitu Titus	410	2010/2011
Kyooole Eurukana Wakala	40,865	2015/2016
Sekyanzi Isaka	5,473	2005/2006-2010/2011
Nsereko Geoffrey	1,924	2005/2006-2007/2008
Musisi Dithan	2,342	2005/2006-2008/2009
Nakayiza Christine	4,889	2011/2012-2014/2015
Sebuliba Edward	1,517	2005/2006-2008/2009
Ntenge Ruth Namanda	883	2011/2012
Temanju Paul	16,721	2010/2011-2014/2015
Kimbugwe Fredrick	1,866	2005/2006-2008/2009
Kigonya Sulaiman	658	2008/2009-2006/2007
Mutumba livingstone	24,684	1987/1988-2005/2006
Sebunya Yusufu	8,045	1986/1987-2015/2016
Mpagi Lameck	17,239	1993/1994-2008/2009
Kezimbira Enosi	978	2005/2006-2006/2007
Kigozi Yusufu	2,247	2005/2006-2005/2010
Nyombi Levi	1,820	2013/2014
Late Kato Kazibwe	43,061	2014/2015
Late Kisegerwa Emmanuel Lule	11,302	2012/2013
Mwanga Moses	159	2009/2010
Yiga Gerald Majella	4,601	2013/2014
Yiga George	137	2007/2008
Bakensa Emmauel	191	2010/2011
Kakinda Samuel	1,810	2005/2006-2008/2009
Ellis Bwogi Luyombya	9,377	2013/2014-2014/2015
Nkaaku Amiisi	1,775	2005/2006-2008/2009
Nanziri Tereza	2,763	2005/2006-2011/2012
Mawanda Merekizaddeki	6,842	2001/2002-2009/2010
Kalyesubula Yekosofat	1,224	2005/2006-2008/2009
Gassaka Ziwa Christopher	2,493	2012/2013-2015/2016
Musoke Efulaimu Kimeze	27,743	1987/1988-2014/2015
Nankabirwa Mastula	950	2005/2006-2008/2009
Sentongo Fred	1,780	2005/2006-2008/2009
Kawooya Jackson	2,800	2005/2006-2009/2010

Vote: 532 Luwero District

<i>US\$ 000's</i>	Amount	Justification for Arrears
Sebowa Margaret	417	2010/2011
Bia Moses	323	2013/2014
Lukyamuzi Francis	4,094	2005/2006-2008/2009
Senyondo Joseph	1,707	2005/2006-2008/2009
Katumwa James	501	2005/2006-2006/2007
Namusoke Eunice Biremere	7,229	2009/2010-2010/2011
Ssenono Yawe Muhamad	2,018	2005/2006-2008/2009
Matiya Mulumba	1,183	2005/2006
Kawooya Johnson	368	2005/2006
Kamy Yekosofat	2,148	2005/2006-2005/2006
Bwajojo Paul	887	2010/2011
Sebbowa Samuel	2,344	2005/2006-2008/2009
Kisitu Juma	2,923	2005/2006-2008/2009
Kiguli Henry	1,800	2005/2006-2008/2009
Muniina Geofrey	1,839	2005/2006-2009/2010
Buleega Fred	5,225	2011/2012-2008/2009
Wamala Paul	1,017	2011/2012
Tandola Augustine	1,602	2011/2012
Bukenya Mohammad	1,713	2005/2006-2006/2007
Kayongo Lawrence	2,812	2005/2006-2009/2010
Maka James	3,681	2005/2006-2011/2012
Sempala Epaphraditus	4,305	2005/2006-2008/2009
Nankosi Catherine	3,212	2005/2006-2005/2006
Nazziwa Lovinsa	596	2005/2006
Kibombo John	1,345	2006/2007-2008/2009
Semakula Vicent	1,559	2005/2006-2008/2009
Serunjogi Christopher	2,397	2005/2006-2008/2009
Semakula P.K	1,991	2005/2006-2010/2011
Nalwoga Jesca	457	2014/2015-2015/2016
8 .Salary Arrears	226,303	
NABITALO CAROLINE	8,051	2003/2004-2005/2006
LUGEMWA EDWARD	2,314	2005/2006
LWANGA GEORGE	415	2005/2006
MAJJAMBA AMONI KKABO	4,512	2003/2004-2005/2006
MUKIIBI MOSES	645	2005/2006
MUKODA NORAH	2,506	2005/2006-2005/2006

Vote: 532 Luwero District

<i>UShs 000's</i>	Amount	Justification for Arrears
MUKYUSA EDWARD	5,904	2005/2006-2006/2007
MULWANYI BOSCO ISAAC	4,512	2003/2004-2005/2006
MULYANGA FRED	4,512	2003/2004-2005/2006
MUSAMBA JOHNSON	4,512	2003/2004-2005/2006
MUSIITA GEORGE	3,297	2003/2004-2005/2006
MUTWALANDA NATHAN	1,805	2005/2006
MUWONGE SAMUEL	4,512	2003/2004-2005/2006
KIMULI MED WASSWA	4,512	2003/2004-2005/2006
NAKANYIKE MILLY	4,512	2003/2004-2005/2006
NAMPEWO ROSEMARY	1,095	2005/2006
NAMISI GRACE	1,095	2005/2006
NALWOGA NULU	4,512	2003/2004-2005/2006
NALUMANSI HALIMA	4,512	2003/3004-3005/2006
NALUGONDA IRENE	2,314	2005/2006
NABACWA AGNES	1,805	2005/2006
NAKUBULWA ESTER	2,314	2005/2006
NABADDA ANNET	10,411	2000/2001-2004/2005
NAKANWAGI DOROTHY	6,227	2003/2004-2005/2006
NAKAMYA TEDDY	2,314	2005/2006
NAKALAWA FLORENCE	3,220	2005/2006
NABULIME EVA	5,784	2003/2004-2005/2006
NABUKENYA JUSTINE	3,470	2005/2006-2006/2007
KIMBUGWE CHARLES	4,512	2003/2004-2005/2006
NALUBUGA MALIZA	3,870	2005/2006
KABASALA ZEBRON	5,711	2005/2006-2004/2005
ACHAN SARAH	5,189	2003/2004-2005/2006
APEN CHARLES DAVID	3,610	2003/2004-2005/2006
AUMA GRACE	6,227	2003/2004-2005/2006
AYUKU RASHID	2,491	2005/2006
BAWAYA FLORENCE	2,491	2005/2006
BAZIBUMBIRA	300	2005/2006
BIRABWA SYLVIA	2,254	2005/2006-2005/2006
BOGERE JOSEPH	5,565	2001/2002-2005/2006
EDYEL PETER	2,491	2005/2006
ENAYU RICHARD	2,707	2003/2004-2005/2006
GABONO CHRISTOPHER	1,803	2005/2006

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<i>UShs 000's</i>	Amount	Justification for Arrears
GALIMAKA HOSEA	7,212	2001/2002-2005/2006
GIMEI TOPHER NAKOKO	1,394	2005/2006
KIRUMIRA AHAMED	4,512	2003/2004-2005/2006
KAWAGGA POLLY	3,220	2005/2006
KILWANA LIVINGSTONE	5,565	2003/2004-2006/2007
KIKOMEKO RONNIE	5,505	2003/2004-2006/2007
KIIRYA ELIJAH	5,565	2003/2004-2006/2007
KIGOZI ALY	2,903	2009/2010-2010/2011
KIBOMBO CRIS ERIA	4,512	2003/2004-2005/2006
JOOGA FRED KAWUKA	5,409	2001/2002-2005/2006
KAYONDO EMMY	3,870	2005/2006
JUUKO SAMUEL	1,805	2005/2006
KASIRYE GEORGE	3,606	2003/2004-2005/2006
KASIRA EDITH	7,057	2003/2004-2005/2006
KANYIKE SERUYANGE MIKE	323	2005/2006
KAKUMBA GORDON	1,805	2005/2006
KAJUBI SUUDI	2,415	2005/2006
NANTABA EVA NAKAMYA	300	2004/2005
KIBERU EZIRA	4,512	2003/2004-2005/2006
Total Arrears	539,565	

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