

Vote: 555 Wakiso 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: 555 Wakiso 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	5,359,845	2,397,282	1,689,498
2a. Discretionary Government Transfers	6,108,435	4,592,149	4,952,478
2b. Conditional Government Transfers	53,382,661	40,850,510	47,724,119
2c. Other Government Transfers	9,225,774	2,025,828	1,327,719
4. Donor Funding	571,776	231,111	1,879,616
Total Revenues	74,648,491	50,096,880	57,573,430

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	4,390,677	1,304,689	4,685,884
2 Finance	7,505,845	847,619	675,527
3 Statutory Bodies	7,716,833	1,552,547	1,020,981
4 Production and Marketing	1,456,047	624,212	1,247,586
5 Health	7,943,666	3,421,370	7,031,394
6 Education	34,111,436	5,680,930	26,063,358
7a Roads and Engineering	19,094,473	2,386,207	12,323,516
7b Water	1,253,153	223,821	1,427,310
8 Natural Resources	1,663,305	298,963	891,868
9 Community Based Services	1,755,426	580,404	1,449,162
10 Planning	1,419,939	722,567	605,434
11 Internal Audit	393,426	109,998	151,409
Grand Total	88,704,227	17,753,326	57,573,430
<i>Wage Rec't:</i>	32,763,448	5,118,887	27,682,634
<i>Non Wage Rec't:</i>	33,540,544	9,759,387	14,122,921
<i>Domestic Dev't</i>	21,828,459	2,823,426	13,888,259
<i>Donor Dev't</i>	571,776	51,626	1,879,616

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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	5,359,845	2,397,282	1,689,498
Locally Raised Revenues	4,618,469	2,325,104	1,689,498
Unspent balances – Locally Raised Revenues	741,376	72,178	0
2a. Discretionary Government Transfers	6,108,435	4,592,149	4,952,478
District Unconditional Grant (Wage)	3,090,153	2,419,692	3,144,524
District Discretionary Development Equalization Grant	1,789,697	1,350,190	675,080
District Unconditional Grant (Non-Wage)	1,228,585	822,268	1,132,873
2b. Conditional Government Transfers	53,382,661	40,850,510	47,724,119
Transitional Development Grant	22,000	16,500	1,026,348
Gratuity for Local Governments		0	1,024,805
Development Grant	10,658,173	10,609,876	11,249,560
Support Services Conditional Grant (Non-Wage)	465,585	274,635	410,000
Sector Conditional Grant (Wage)	29,511,012	22,585,562	23,808,819
Sector Conditional Grant (Non-Wage)	9,506,046	6,558,515	8,522,691
Pension for Local Governments	3,219,845	805,422	1,386,845
General Public Service Pension Arrears (Budgeting)		0	295,050
2c. Other Government Transfers	9,225,774	2,025,828	1,327,719
Unspent balances – UnConditional Grants	157,299	0	
Unspent balances – Other Government Transfers	2,035,405	0	
Other Transfers from Central Government	7,033,069	2,025,828	1,327,719
4. Donor Funding	571,776	231,111	1,879,616
Unspent balances - donor	12,190	12,190	
Donor Funding	559,586	218,921	1,879,616
Total Revenues	74,648,491	50,096,880	57,573,430

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(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>	1,879,671	1,480,633	4,535,380
District Unconditional Grant (Non-Wage)	163,910	128,059	341,750
District Unconditional Grant (Wage)	1,070,292	1,034,107	1,196,631
General Public Service Pension Arrears (Budgeting)		0	295,050
Gratuity for Local Governments		0	1,024,805
Locally Raised Revenues	570,659	262,359	290,298
Pension for Local Governments		0	1,386,845
Support Services Conditional Grant (Non-Wage)	74,810	56,108	
<i>Development Revenues</i>	167,039	147,039	150,504
District Discretionary Development Equalization Grant	147,039	147,039	50,504
Locally Raised Revenues	20,000	0	
Transitional Development Grant		0	100,000
Total Revenues	2,046,711	1,627,672	4,685,884
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,879,671	1,225,258	4,535,380
Wage	1,070,292	869,916	1,113,306
Non Wage	809,379	355,342	3,422,074
<i>Development Expenditure</i>	167,039	79,431	150,504
Domestic Development	167,039	79,430.9	150,504
Donor Development		0	0
Total Expenditure	2,046,711	1,304,689	4,685,884

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138101 Operation of the Administration Department						
211101 General Staff Salaries	1,070,292	1,113,306				1,113,306
211103 Allowances	145,696		46,644			46,644
212105 Pension for Local Governments	0		1,386,845			1,386,845
212107 Gratuity for Local Governments	0		1,024,805			1,024,805
213002 Incapacity, death benefits and funeral expenses	8,000		2,000			2,000
221002 Workshops and Seminars	0		15,400			15,400
221005 Hire of Venue (chairs, projector, etc)	20,000		2,000			2,000
221007 Books, Periodicals & Newspapers	2,000		2,400			2,400
221008 Computer supplies and Information Technology (IT)	5,000		2,000			2,000
221009 Welfare and Entertainment	39,000					0
221011 Printing, Stationery, Photocopying and Binding	9,596		9,596			9,596
221012 Small Office Equipment	1,000		1,000			1,000
221014 Bank Charges and other Bank related costs	1,000		500			500
221016 IFMS Recurrent costs	30,000		30,000			30,000

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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						
221017 Subscriptions	5,000		3,000			3,000
225001 Consultancy Services- Short term	40,406		130,957			130,957
225002 Consultancy Services- Long-term	0		40,000			40,000
227001 Travel inland	15,000		12,000			12,000
227002 Travel abroad	9,000		20,000			20,000
227004 Fuel, Lubricants and Oils	64,571		58,800			58,800
228002 Maintenance - Vehicles	10,000		10,000			10,000
228004 Maintenance – Other	0		3,000			3,000
321608 General Public Service Pension arrears (Budgeting)	0		399,171			399,171
Total Cost of Output 138101:	1,475,562	1,113,306	3,200,118			4,313,423
Output:138102 Human Resource Management Services						
221002 Workshops and Seminars	3,000					0
221008 Computer supplies and Information Technology (IT)	14,860					0
221009 Welfare and Entertainment	2,400		2,400			2,400
221011 Printing, Stationery, Photocopying and Binding	19,434					0
221012 Small Office Equipment	1,000		300			300
227001 Travel inland	2,000		1,300			1,300
227004 Fuel, Lubricants and Oils	6,000		6,000			6,000
Total Cost of Output 138102:	48,694		10,000			10,000
Output:138103 Capacity Building for HLG						
221003 Staff Training	41,635					0
221011 Printing, Stationery, Photocopying and Binding	1,473			1,473		1,473
225001 Consultancy Services- Short term	45,216			15,031		15,031
225002 Consultancy Services- Long-term	29,165			20,000		20,000
227001 Travel inland	2,000			2,000		2,000
227004 Fuel, Lubricants and Oils	2,000			2,000		2,000
Total Cost of Output 138103:	121,489			40,504		40,504
Output:138104 Supervision of Sub County programme implementation						
221011 Printing, Stationery, Photocopying and Binding	1,500					0
227001 Travel inland	7,500		3,000			3,000
227004 Fuel, Lubricants and Oils	13,500		7,000			7,000
Total Cost of Output 138104:	22,500		10,000			10,000
Output:138105 Public Information Dissemination						
221001 Advertising and Public Relations	80,000		20,000			20,000
221011 Printing, Stationery, Photocopying and Binding	2,500		5,415			5,415
227001 Travel inland	6,046		4,585			4,585
Total Cost of Output 138105:	88,546		30,000			30,000
Output:138106 Office Support services						
221009 Welfare and Entertainment	3,321		3,000			3,000
221012 Small Office Equipment	679					0
223005 Electricity	36,000		27,600			27,600
223006 Water	4,000		9,560			9,560
227001 Travel inland	8,000					0
Total Cost of Output 138106:	52,000		40,160			40,160
Output:138107 Registration of Births, Deaths and Marriages						
221011 Printing, Stationery, Photocopying and Binding	200		200			200
227001 Travel inland	200		200			200
227004 Fuel, Lubricants and Oils	600		600			600

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Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 138107:	1,000		1,000			1,000
Output:138108 Assets and Facilities Management						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	37,402		32,400			32,400
223003 Rent – (Produced Assets) to private entities	17,400					0
224004 Cleaning and Sanitation	10,000		11,784			11,784
227001 Travel inland	5,880		2,000			2,000
Total Cost of Output 138108:	70,682		46,184			46,184
Output:138109 Payroll and Human Resource Management Systems						
221020 IPPS Recurrent Costs	0		31,407			31,407
Total Cost of Output 138109:	0		31,407			31,407
Output:138111 Records Management Services						
221008 Computer supplies and Information Technology (IT)	2,000		500			500
221011 Printing, Stationery, Photocopying and Binding	3,305		5,000			5,000
221012 Small Office Equipment	100		600			600
222002 Postage and Courier	695		695			695
227001 Travel inland	900		1,000			1,000
227004 Fuel, Lubricants and Oils	3,000		1,205			1,205
Total Cost of Output 138111:	10,000		9,000			9,000
Output:138112 Information collection and management						
221007 Books, Periodicals & Newspapers	2,000		5,000			5,000
221009 Welfare and Entertainment	2,000		5,000			5,000
221011 Printing, Stationery, Photocopying and Binding	20,582					0
221012 Small Office Equipment	500					0
222003 Information and communications technology (ICT)	500					0
227004 Fuel, Lubricants and Oils	4,100		5,000			5,000
Total Cost of Output 138112:	29,682		15,000			15,000
Output:138113 Procurement Services						
221001 Advertising and Public Relations	35,000		20,000			20,000
221008 Computer supplies and Information Technology (IT)	18,000					0
221011 Printing, Stationery, Photocopying and Binding	26,056		5,000			5,000
227001 Travel inland	8,500					0
227004 Fuel, Lubricants and Oils	19,000		4,206			4,206
Total Cost of Output 138113:	106,556		29,206			29,206
Total Cost of Higher LG Services	2,026,711	1,113,306	3,422,074	40,504		4,575,884
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	100,000	0	100,000
Total LCIII: Nangabo/Kasangati TC						100,000
<i>LCII: Nangabo/Kasangati Ward LCI: Not Specified</i>						<i>Kasangati Town Council Costs for Administration Blo Source:Transitional Development Grant 100,000</i>
312201 Transport Equipment	0	0	0	10,000	0	10,000
Total LCIII: Wakiso TC						10,000
<i>LCII: Mpunga Ward LCI: Not Specified</i>						<i>MotorCycle for Registry Section at District Headquart Source:District Discretionary Developme 10,000</i>
Total Cost of Output 138172:	0	0	0	110,000	0	110,000
Total Cost of Capital Purchases	0	0	0	110,000	0	110,000
Total Cost of function District and Urban Administration	2,026,711	1,113,306	3,422,074	150,504	0	4,685,884
Total Cost of Administration	2,026,711	1,113,306	3,422,074	150,504	0	4,685,884

Vote: 555 Wakiso 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>	1,795,757	1,256,490	665,527
District Unconditional Grant (Non-Wage)	285,247	322,105	95,527
District Unconditional Grant (Wage)	330,000	248,699	330,000
Locally Raised Revenues	1,002,677	678,197	240,000
Support Services Conditional Grant (Non-Wage)	9,985	7,489	
Unspent balances – Locally Raised Revenues	167,848	0	0
<i>Development Revenues</i>	245,000	22,658	10,000
District Discretionary Development Equalization Grant		0	10,000
Locally Raised Revenues	245,000	22,658	
Total Revenues	2,040,757	1,279,148	675,527
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,795,757	824,960	665,527
Wage	330,000	144,178	330,000
Non Wage	1,465,757	680,782	335,527
<i>Development Expenditure</i>	245,000	22,658	10,000
Domestic Development	245,000	22,658.3	10,000
Donor Development		0	0
Total Expenditure	2,040,757	847,619	675,527

(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	330,000	330,000				330,000
211103 Allowances	132,072		43,362			43,362
213001 Medical expenses (To employees)	3,000		1,000			1,000
213002 Incapacity, death benefits and funeral expenses	5,500		2,000			2,000
221002 Workshops and Seminars	5,300		6,000	3,441		9,441
221007 Books, Periodicals & Newspapers	9,663		1,500			1,500
221009 Welfare and Entertainment	15,600		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	5,937		1,000			1,000
221014 Bank Charges and other Bank related costs	8,000		1,000			1,000
221017 Subscriptions	6,000		1,000			1,000
227001 Travel inland	2,600		117,795			117,795
227002 Travel abroad	23,728					0
227004 Fuel, Lubricants and Oils	16,200		2,500			2,500
Total Cost of Output 148101:	563,600	330,000	178,157	3,441		511,597
<i>Output:148102 Revenue Management and Collection Services</i>						
211103 Allowances	67,148					0
221002 Workshops and Seminars	63,500		4,000			4,000
221006 Commissions and related charges	325,209		70,000			70,000
221008 Computer supplies and Information Technology (IT)	20,900		2,000	10,000		12,000

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Workplan 2: Finance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221009 Welfare and Entertainment	19,400					0
221011 Printing, Stationery, Photocopying and Binding	85,000		10,000			10,000
221012 Small Office Equipment	2,000		500			500
225001 Consultancy Services- Short term	125,000		41,638			41,638
225002 Consultancy Services- Long-term	53,000		3,000			3,000
226001 Insurances	3,000		1,000			1,000
227001 Travel inland	127,000		21,757			21,757
227004 Fuel, Lubricants and Oils	155,167		34,500			34,500
228002 Maintenance - Vehicles	10,000		10,000			10,000
Total Cost of Output 148102:	1,056,324		198,395	10,000		208,395
Output:148103 Budgeting and Planning Services						
221008 Computer supplies and Information Technology (IT)	6,000		1,000			1,000
221009 Welfare and Entertainment	600		500			500
221011 Printing, Stationery, Photocopying and Binding	15,790		7,500			7,500
227001 Travel inland	22,620		9,000			9,000
227004 Fuel, Lubricants and Oils	17,823		11,000			11,000
Total Cost of Output 148103:	62,833		29,000			29,000
Output:148104 LG Expenditure management Services						
221011 Printing, Stationery, Photocopying and Binding	5,500		1,000			1,000
221016 IFMS Recurrent costs	36,000		7,500			7,500
227001 Travel inland	25,800		2,000			2,000
227004 Fuel, Lubricants and Oils	33,700		2,500			2,500
Total Cost of Output 148104:	101,000		13,000			13,000
Output:148105 LG Accounting Services						
221011 Printing, Stationery, Photocopying and Binding	3,000		3,000			3,000
227001 Travel inland	3,000		3,000			3,000
227004 Fuel, Lubricants and Oils	6,000		6,000			6,000
Total Cost of Output 148105:	12,000		12,000			12,000
Output:148106 Integrated Financial Management System						
221016 IFMS Recurrent costs	0		13,500			13,500
Total Cost of Output 148106:	0		13,500			13,500
Output:148107 Sector Capacity Development						
221002 Workshops and Seminars	0		1,270			1,270
227001 Travel inland	0		500			500
227004 Fuel, Lubricants and Oils	0		500			500
Total Cost of Output 148107:	0		2,270			2,270
Output:148108 Sector Management and Monitoring						
221011 Printing, Stationery, Photocopying and Binding	0		300			300
227001 Travel inland	0		1,200			1,200
227004 Fuel, Lubricants and Oils	0		1,500			1,500
Total Cost of Output 148108:	0		3,000			3,000
Total Cost of Higher LG Services	1,795,757	330,000	449,322	13,441		792,762
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148179 Other Capital						
311101 Land	200,000					0
Total Cost of Output 148179:	200,000					0
Total Cost of Capital Purchases	200,000					0
Total Cost of function Financial Management and Accountability(LG)	1,995,757	330,000	449,322	13,441		792,762
Total Cost of Finance	1,995,757	330,000	449,322	13,441		792,762

Vote: 555 Wakiso 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>	3,291,144	752,803	1,020,981
District Unconditional Grant (Non-Wage)	148,386	66,003	369,559
District Unconditional Grant (Wage)	302,902	212,326	251,422
Locally Raised Revenues	601,123	295,973	400,000
Other Transfers from Central Government	15,000	0	
Support Services Conditional Grant (Non-Wage)	337,407	178,501	
Unspent balances – Other Government Transfers	1,886,326	0	
<i>Development Revenues</i>	30,000	0	
Locally Raised Revenues	30,000	0	
Total Revenues	3,321,144	752,803	1,020,981
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	6,510,989	1,552,547	1,020,981
Wage	317,691	121,346	251,422
Non Wage	6,193,298	1,431,200	769,559
<i>Development Expenditure</i>	30,000	0	0
Domestic Development	30,000	0	0
Donor Development		0	0
Total Expenditure	6,540,989	1,552,547	1,020,981

(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	108,214	108,214				108,214
211103 Allowances	52,212		5,329			5,329
212103 Pension for Teachers	4,183,195					0
212105 Pension for Local Governments	894,900					0
213001 Medical expenses (To employees)	2,000					0
213002 Incapacity, death benefits and funeral expenses	2,000					0
221001 Advertising and Public Relations	10,000		7,016			7,016
221009 Welfare and Entertainment	0		1,200			1,200
224004 Cleaning and Sanitation	0		3,440			3,440
227001 Travel inland	350					0
Total Cost of Output 138201:	5,252,871	108,214	16,985			125,199
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	9,256		5,512			5,512
227001 Travel inland	1,627					0
Total Cost of Output 138202:	10,883		5,512			5,512
<i>Output:138203 LG staff recruitment services</i>						
211101 General Staff Salaries	24,523	23,400				23,400
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	108,660					0
211103 Allowances	15,000		64,795			64,795

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Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
211104 Statutory salaries	10,200					0
211105 Missions staff salaries	1,000					0
221001 Advertising and Public Relations	0		4,100			4,100
221004 Recruitment Expenses	500					0
221005 Hire of Venue (chairs, projector, etc)	400					0
221007 Books, Periodicals & Newspapers	1,250		1,824			1,824
221008 Computer supplies and Information Technology (IT)	900		400			400
221009 Welfare and Entertainment	3,650		3,800			3,800
221011 Printing, Stationery, Photocopying and Binding	4,500		2,100			2,100
221012 Small Office Equipment	400		200			200
221017 Subscriptions	200					0
222001 Telecommunications	1,200		1,200			1,200
227001 Travel inland	3,277		1,639			1,639
227004 Fuel, Lubricants and Oils	20,720		10,800			10,800
Total Cost of Output 138203:	196,380	23,400	90,857			114,257
Output:138204 LG Land management services						
211103 Allowances	6,775		6,731			6,731
221009 Welfare and Entertainment	500					0
221011 Printing, Stationery, Photocopying and Binding	0		1,600			1,600
227001 Travel inland	2,081					0
Total Cost of Output 138204:	9,356		8,331			8,331
Output:138205 LG Financial Accountability						
211103 Allowances	9,720		10,050			10,050
221011 Printing, Stationery, Photocopying and Binding	1,760		4,227			4,227
Total Cost of Output 138205:	11,480		14,277			14,277
Output:138206 LG Political and executive oversight						
211101 General Staff Salaries	184,954	119,808				119,808
211103 Allowances	278,501		329,379			329,379
213001 Medical expenses (To employees)	2,000					0
213002 Incapacity, death benefits and funeral expenses	5,567		43			43
221001 Advertising and Public Relations	15,156					0
221002 Workshops and Seminars	3,000					0
221005 Hire of Venue (chairs, projector, etc)	3,000		1,000			1,000
221007 Books, Periodicals & Newspapers	4,000		4,000			4,000
221009 Welfare and Entertainment	19,200		18,600			18,600
221010 Special Meals and Drinks	20,000		12,633			12,633
221011 Printing, Stationery, Photocopying and Binding	8,000		3,200			3,200
221014 Bank Charges and other Bank related costs	200					0
222001 Telecommunications	6,000		3,600			3,600
227001 Travel inland	53,040		27,002			27,002
227002 Travel abroad	17,182		10,000			10,000
227004 Fuel, Lubricants and Oils	166,736		98,400			98,400
228002 Maintenance - Vehicles	30,000		10,000			10,000
282101 Donations	13,100		6,000			6,000
Total Cost of Output 138206:	829,635	119,808	523,857			643,665
Output:138207 Standing Committees Services						
211103 Allowances	183,600		104,514			104,514
221010 Special Meals and Drinks	16,783		2,655			2,655

Vote: 555 Wakiso 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
221011 Printing, Stationery, Photocopying and Binding		0		2,571			2,571
	<i>Total Cost of Output 138207:</i>	200,383		109,740			109,740
	Total Cost of Higher LG Services	6,510,989	251,422	769,559			1,020,981
	Total Cost of function Local Statutory Bodies	6,510,989	251,422	769,559			1,020,981
Total Cost of Statutory Bodies		6,510,989	251,422	769,559			1,020,981

Vote: 555 Wakiso 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>	908,882	645,615	990,947
District Unconditional Grant (Non-Wage)	68,469	34,235	59,139
District Unconditional Grant (Wage)	399,873	299,905	195,591
Locally Raised Revenues	81,002	58,574	71,200
Sector Conditional Grant (Non-Wage)	158,062	118,546	186,980
Sector Conditional Grant (Wage)	191,671	134,356	478,036
Unspent balances – UnConditional Grants	9,806	0	0
<i>Development Revenues</i>	217,772	144,890	256,640
Development Grant	193,186	144,890	191,135
District Discretionary Development Equalization Gran	24,585	0	65,505
Total Revenues	1,126,654	790,505	1,247,586
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	908,882	507,381	990,947
Wage	591,544	330,441	673,627
Non Wage	317,338	176,940	317,319
<i>Development Expenditure</i>	217,772	116,831	256,640
Domestic Development	217,772	116,831.05	256,640
Donor Development	0	0	0
Total Expenditure	1,126,654	624,212	1,247,586

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Extension Services

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

Output:018151 LLG Extension Services (LLS)

Vote: 555 Wakiso District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	16,897	0	0	16,897
Total LCIII: BUSSI		LCIV: BUSIRO					1,126
LCII: BUSSI	LCI: Not Specified	Sub county Production Office			Source:Sector Conditional Grant (Wage)		1,126
Total LCIII: KAKIRI SUB COUNTY		LCIV: BUSIRO					1,126
LCII: SENTEMA	LCI: Not Specified	Sub county Production Office			Source:Sector Conditional Grant (Wage)		1,126
Total LCIII: KAKIRI TOWN COUNCIL		LCIV: BUSIRO					1,126
LCII: KIKUBAMPANGA	LCI: Not Specified	Sub county Production Office			Source:Sector Conditional Grant (Wage)		1,126
Total LCIII: KASANJE		LCIV: BUSIRO					1,126
LCII: KASANJE	LCI: Not Specified	Sub county Production Office			Source:Sector Conditional Grant (Wage)		1,126
Total LCIII: KATABI		LCIV: BUSIRO					1,126
LCII: KISUBI	LCI: Not Specified	Sub county Production Office			Source:Sector Conditional Grant (Wage)		1,126
Total LCIII: MASULITA SUB COUNTY		LCIV: BUSIRO					1,126
LCII: BBAALE - MUKWENDA	LCI: Not Specified	Sub county Production Office			Source:Sector Conditional Grant (Wage)		1,126
Total LCIII: MASULITA TOWN COUNCIL		LCIV: BUSIRO					1,126
LCII: MASULITA	LCI: Not Specified	Sub county Production Office			Source:Sector Conditional Grant (Wage)		1,126
Total LCIII: MENDE		LCIV: BUSIRO					1,126
LCII: MENDE	LCI: Not Specified	Sub county Production Office			Source:Sector Conditional Grant (Wage)		1,126
Total LCIII: NAMAYUMBA SUB COUNTY		LCIV: BUSIRO					1,126
LCII: KYASA	LCI: Not Specified	Sub county Production Office			Source:Sector Conditional Grant (Wage)		1,126
Total LCIII: NAMAYUMBA TOWN COUNCIL		LCIV: BUSIRO					1,126
LCII: LUGUZI	LCI: Not Specified	Sub county Production Office			Source:Sector Conditional Grant (Wage)		1,126
Total LCIII: NSANGI		LCIV: BUSIRO					1,126
LCII: NSANGI	LCI: Not Specified	Sub county Production Office			Source:Sector Conditional Grant (Wage)		1,126
Total LCIII: SSISA		LCIV: BUSIRO					1,126
LCII: SSISA	LCI: Not Specified	Sub county Production Office			Source:Sector Conditional Grant (Wage)		1,126
Total LCIII: WAKISO SUB COUNTY		LCIV: BUSIRO					1,126
LCII: LUKWANGA	LCI: Not Specified	Sub county Production Office			Source:Sector Conditional Grant (Wage)		1,126
Total LCIII: WAKISO TOWN COUNCIL		LCIV: BUSIRO					1,126
LCII: MPUNGA	LCI: Not Specified	Sub county Production Office			Source:Sector Conditional Grant (Wage)		1,126
Total LCIII: NANGABO		LCIV: KYADONDO					1,126
LCII: MASOOLI	LCI: Not Specified	Sub county Production Office			Source:Sector Conditional Grant (Wage)		1,126
Total Cost of Output 018151:		0	0	16,897	0	0	16,897
Total Cost of Lower Local Services		0	0	16,897	0	0	16,897
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Extension Worker Services							
211101	General Staff Salaries	0	478,036				478,036
Total Cost of Output 018101:		0	478,036				478,036
Total Cost of Higher LG Services		0	478,036				478,036
Total Cost of function Agricultural Extension Services		0	478,036	16,897	0	0	494,933

LG Function 0182 District Production 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:018201 District Production Management Services							
211101	General Staff Salaries	62,007	195,591				195,591
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	20,000		15,000			15,000
211103	Allowances	53,271		31,265			31,265
221001	Advertising and Public Relations	0		3,000			3,000
221002	Workshops and Seminars	18,250		0	36,640		36,640
221003	Staff Training	8,000			15,000		15,000
221005	Hire of Venue (chairs, projector, etc)	0		5,000			5,000
221007	Books, Periodicals & Newspapers	0		1,500			1,500

Vote: 555 Wakiso District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221008 Computer supplies and Information Technology (IT)	0		2,500			2,500
221009 Welfare and Entertainment	4,200		6,200			6,200
221011 Printing, Stationery, Photocopying and Binding	8,000		8,000			8,000
221012 Small Office Equipment	1,000					0
221014 Bank Charges and other Bank related costs	300		500			500
222003 Information and communications technology (ICT)	0		3,000			3,000
223001 Property Expenses	0		5,000			5,000
223003 Rent – (Produced Assets) to private entities	0		11,297			11,297
224001 Medical and Agricultural supplies	45,568					0
224006 Agricultural Supplies	111,312		8,500			8,500
225001 Consultancy Services- Short term	10,000			10,000		10,000
226001 Insurances	5,000		5,000			5,000
227001 Travel inland	40,082		46,200	15,000		61,200
227002 Travel abroad	5,274		5,000			5,000
227003 Carriage, Haulage, Freight and transport hire	16,000					0
227004 Fuel, Lubricants and Oils	27,834		5,000			5,000
228001 Maintenance - Civil	10,000					0
228002 Maintenance - Vehicles	11,900		27,000			27,000
228003 Maintenance – Machinery, Equipment & Furniture	717		2,000			2,000
228004 Maintenance – Other	17,000		3,000			3,000
Total Cost of Output 018201:	475,715	195,591	193,962	76,640		466,193
Output:018202 Crop disease control and marketing						
211101 General Staff Salaries	152,390					0
211103 Allowances	6,534		4,534			4,534
221002 Workshops and Seminars	5,327		5,327			5,327
224006 Agricultural Supplies	24,585					0
227001 Travel inland	1,946		2,466			2,466
227004 Fuel, Lubricants and Oils	4,000		4,000			4,000
Total Cost of Output 018202:	194,782		16,327			16,327
Output:018204 Livestock Health and Marketing						
211101 General Staff Salaries	168,565					0
211103 Allowances	4,849		4,000			4,000
221002 Workshops and Seminars	2,400		2,400			2,400
221008 Computer supplies and Information Technology (IT)	150					0
221011 Printing, Stationery, Photocopying and Binding	100					0
224001 Medical and Agricultural supplies	3,000					0
227001 Travel inland	5,126		5,077			5,077
227004 Fuel, Lubricants and Oils	4,505		4,505			4,505
Total Cost of Output 018204:	188,695		15,982			15,982
Output:018205 Fisheries regulation						
211101 General Staff Salaries	148,139					0
211103 Allowances	11,069					0
221002 Workshops and Seminars	6,040		4,040			4,040
221005 Hire of Venue (chairs, projector, etc)	100					0
221011 Printing, Stationery, Photocopying and Binding	1,000					0
221012 Small Office Equipment	1,000					0
224001 Medical and Agricultural supplies	2,864					0
227001 Travel inland	5,117		4,597			4,597

Vote: 555 Wakiso 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		5,270		3,000			3,000
228002 Maintenance - Vehicles		4,000					0
Total Cost of Output 018205:		184,599		11,637			11,637
Output:018207 Tsetse vector control and commercial insects farm promotion							
211101 General Staff Salaries		28,774					0
211103 Allowances		2,000					0
227001 Travel inland		3,248		3,250			3,250
227004 Fuel, Lubricants and Oils		1,754		3,170			3,170
Total Cost of Output 018207:		35,776		6,420			6,420
Total Cost of Higher LG Services		1,079,566	195,591	244,328	76,640		516,559
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018272 Administrative Capital							
312104 Other Structures		0	0	0	80,000	0	80,000
Total LCIII: KYENGERA TOWN COUNCIL							45,000
<i>LCII: Not Specified LCI: Not Specified FENCING OF NSANGI ABATTIOR LAND AND C Source:District Discretionary Developme</i>							<i>45,000</i>
Total LCIII: WAKISO TOWN COUNCIL							35,000
<i>LCII: MPUNGA LCI: District Demonstration Center, construction of water, source, storage tanks and water Source:Conditional Grant to Agric. Ext S</i>							<i>35,000</i>
312203 Furniture & Fixtures		0	0	0	10,000	0	10,000
Total LCIII: WAKISO TOWN COUNCIL							10,000
<i>LCII: MPUNGA LCI: Not Specified procurement of Assorted officer furniture Source:Conditional Grant to Agric. Ext S</i>							<i>10,000</i>
Total Cost of Output 018272:		0	0	0	90,000	0	90,000
Output:018275 Non Standard Service Delivery Capital							
312104 Other Structures		0	0	0	20,000	0	20,000
Total LCIII: WAKISO TOWN COUNCIL							20,000
<i>LCII: MPUNGA LCI: District Demonstration Center, construction of Demosntration dairy and piggery unit Source:Conditional Grant to Agric. Ext S</i>							<i>20,000</i>
312202 Machinery and Equipment		0	0	0	70,000	0	70,000
Total LCIII: WAKISO TOWN COUNCIL							70,000
<i>LCII: MPUNGA LCI: Not Specified procurement of Walking Tractor & full range accesso Source:Conditional Grant to Agric. Ext S</i>							<i>30,000</i>
<i>LCII: MPUNGA LCI: Not Specified procurement of silage choppers Source:Conditional Grant to Agric. Ext S</i>							<i>20,000</i>
<i>LCII: MPUNGA LCI: Not Specified procurement of office equipment Source:Conditional Grant to Agric. Ext S</i>							<i>20,000</i>
Total Cost of Output 018275:		0	0	0	90,000	0	90,000
Total Cost of Capital Purchases		0	0	0	180,000	0	180,000
Total Cost of function District Production Services		1,079,566	195,591	244,328	256,640	0	696,559

LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services							
211101 General Staff Salaries		31,668					0
211103 Allowances		5,503		5,500			5,500
221001 Advertising and Public Relations		0		2,000			2,000
221002 Workshops and Seminars		0		15,000			15,000
221003 Staff Training		0		5,000			5,000
221011 Printing, Stationery, Photocopying and Binding		175		3,000			3,000
222003 Information and communications technology (ICT)		0		1,594			1,594
225001 Consultancy Services- Short term		0		3,000			3,000
227001 Travel inland		0		14,000			14,000
227004 Fuel, Lubricants and Oils		0		7,000			7,000
Total Cost of Output 018301:		37,346		56,094			56,094
Output:018302 Enterprise Development Services							

Vote: 555 Wakiso 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
221002 Workshops and Seminars	2,481					0
221008 Computer supplies and Information Technology (IT)	270					0
227001 Travel inland	937					0
227004 Fuel, Lubricants and Oils	784					0
Total Cost of Output 018302:	4,472					0
Output:018303 Market Linkage Services						
227001 Travel inland	1,416					0
227004 Fuel, Lubricants and Oils	1,000					0
Total Cost of Output 018303:	2,416					0
Output:018304 Cooperatives Mobilisation and Outreach Services						
221011 Printing, Stationery, Photocopying and Binding	271					0
227001 Travel inland	1,319					0
227004 Fuel, Lubricants and Oils	204					0
Total Cost of Output 018304:	1,794					0
Output:018305 Tourism Promotional Services						
227001 Travel inland	82					0
Total Cost of Output 018305:	82					0
Output:018306 Industrial Development Services						
221011 Printing, Stationery, Photocopying and Binding	70					0
227001 Travel inland	244					0
227004 Fuel, Lubricants and Oils	272					0
Total Cost of Output 018306:	586					0
Output:018307 Tourism Development						
227001 Travel inland	391					0
Total Cost of Output 018307:	391					0
Total Cost of Higher LG Services	47,087		56,094			56,094
Total Cost of function District Commercial Services	47,087		56,094			56,094
Total Cost of Production and Marketing	1,126,654	673,627	317,319	256,640	0	1,247,586

Vote: 555 Wakiso 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>	6,627,818	3,440,584	5,207,154
District Unconditional Grant (Non-Wage)	24,398	11,689	4,529
District Unconditional Grant (Wage)		0	163,000
Locally Raised Revenues	145,641	114,116	20,600
Other Transfers from Central Government	401,648	0	401,648
Sector Conditional Grant (Non-Wage)	1,345,652	1,009,239	1,187,089
Sector Conditional Grant (Wage)	4,707,822	2,305,540	3,430,289
Unspent balances – UnConditional Grants	2,658	0	
<i>Development Revenues</i>	548,249	274,867	1,824,240
Development Grant	41,374	41,374	0
District Discretionary Development Equalization Gran	75,000	20,000	120,000
Donor Funding	401,586	201,304	1,204,240
Locally Raised Revenues	18,100	0	
Transitional Development Grant	0	0	500,000
Unspent balances - donor	12,190	12,190	
Total Revenues	7,176,067	3,715,451	7,031,394
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	6,627,818	3,387,360	5,207,154
Wage	4,710,480	2,093,213	3,430,289
Non Wage	1,917,338	1,294,147	1,776,866
<i>Development Expenditure</i>	548,249	34,009	1,824,240
Domestic Development	134,474	0	620,000
Donor Development	413,776	34,009	1,204,240
Total Expenditure	7,176,067	3,421,370	7,031,394

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:088151 District Hospital Services (LLS.)</i>						
263104 Transfers to other govt. units (Current)	208,945					0
<i>Total Cost of Output 088151:</i>	208,945					0
<i>Output:088152 NGO Hospital Services (LLS.)</i>						
263202 LG Unconditional grants (Capital)	161,428					0
<i>Total Cost of Output 088152:</i>	161,428					0
<i>Output:088153 NGO Basic Healthcare Services (LLS)</i>						

Vote: 555 Wakiso 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
263101	LG Conditional grants (Current)	205,453	0	102,972	0	0	102,972
Total LCIII: Bussi SC		LCIV: BUSIRO					7,410
LCII: Tebankiza Parish	LCI: Not Specified	Rapha Health Centre, Bussi		Source: Conditional Grant to NGO Hospit		7,410	
Total LCIII: Kakiri SC		LCIV: BUSIRO					7,410
LCII: Nampunge Parish	LCI: Not Specified	Nampunge Health Centre		Source: Conditional Grant to NGO Hospit		7,410	
Total LCIII: Kakiri TC		LCIV: BUSIRO					10,376
LCII: Kakiri Ward	LCI: Not Specified	St. Francis of Assisi Naddangira HC		Source: Conditional Grant to NGO Hospit		7,410	
LCII: Kakiri Ward	LCI: Not Specified	SOS Medical Centre		Source: Conditional Grant to NGO Hospit		2,966	
Total LCIII: Kasanje SC		LCIV: BUSIRO					7,410
LCII: Kasanje Parish	LCI: Not Specified	Buyege Health Centre		Source: Conditional Grant to NGO Hospit		7,410	
Total LCIII: Katabi TC		LCIV: BUSIRO					21,456
LCII: Nkumba Ward	LCI: Not Specified	St. Luke Health Centre		Source: Conditional Grant to NGO Hospit		2,966	
LCII: Nkumba Ward	LCI: Not Specified	Wagagai Health Centre		Source: Conditional Grant to NGO Hospit		18,490	
Total LCIII: Masuliita TC		LCIV: BUSIRO					7,410
LCII: Masuliita Ward	LCI: Not Specified	St. Ulrika Kiziba Health Centre		Source: Conditional Grant to NGO Hospit		7,410	
Total LCIII: Nsangi/Kyengerwa TC		LCIV: BUSIRO					16,308
LCII: Katereke Ward	LCI: Not Specified	Muzinda Katereke HC		Source: Conditional Grant to NGO Hospit		2,966	
LCII: Kyengerwa Ward	LCI: Not Specified	Crane Health Services		Source: Conditional Grant to NGO Hospit		2,966	
LCII: Nabbingo Ward	LCI: Not Specified	Nabbingo Dispensary		Source: Conditional Grant to NGO Hospit		7,410	
LCII: Nsangi Ward	LCI: Not Specified	Muvubuka Agunjuse Health Centre		Source: Conditional Grant to NGO Hospit		2,966	
Total LCIII: Wakiso SC		LCIV: BUSIRO					2,966
LCII: Nakabugo Parish	LCI: Not Specified	Bbira Health Centre		Source: Conditional Grant to NGO Hospit		2,966	
Total LCIII: Nangabo/Kasangati TC		LCIV: KYADDONDO					22,229
LCII: Gayaza Ward	LCI: Not Specified	Mirembe Health Centre		Source: Conditional Grant to NGO Hospit		7,410	
LCII: Kabubbu Ward	LCI: Not Specified	Kabubbu Health Centre		Source: Conditional Grant to NGO Hospit		7,410	
LCII: Wattuba Ward	LCI: Not Specified	Taqwa Health Centre		Source: Conditional Grant to NGO Hospit		7,410	
Total Cost of Output 088153:		205,453	0	102,972	0	0	102,972

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

Vote: 555 Wakiso District

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101 LG Conditional grants (Current)		676,621	0	432,848	0	0	432,848
Total LCIII: Bussi SC		LCIV: BUSIRO					9,359
LCII: Buganga-Zinga Parish	LCI: Not Specified	Zinga Health Centre			Source: Conditional Grant to PHC - devel		2,483
LCII: Bussi Parish	LCI: Not Specified	Bussi Health Centre			Source: Conditional Grant to PHC - devel		6,876
Total LCIII: Kakiri SC		LCIV: BUSIRO					9,932
LCII: Lubbe Parish	LCI: Not Specified	Lubbe Health Centre			Source: Conditional Grant to PHC - devel		2,483
LCII: Maggogo Parish	LCI: Not Specified	Kasoozo Health Centre			Source: Conditional Grant to PHC - devel		2,483
LCII: Maggogo Parish	LCI: Not Specified	Magoggo Health Centre			Source: Conditional Grant to PHC - devel		2,483
LCII: Sentema Parish	LCI: Not Specified	Sentema Health Centre			Source: Conditional Grant to PHC - devel		2,483
Total LCIII: Kakiri TC		LCIV: BUSIRO					6,876
LCII: Kakiri Ward	LCI: Not Specified	Kakiri Health Centre			Source: Conditional Grant to PHC - devel		6,876
Total LCIII: Kasanje SC		LCIV: BUSIRO					6,876
LCII: Kasanje Parish	LCI: Not Specified	Kasanje Health Centre			Source: Conditional Grant to PHC - devel		6,876
Total LCIII: Katabi TC		LCIV: BUSIRO					4,966
LCII: Kitala Ward	LCI: Not Specified	Kitala Health Centre			Source: Conditional Grant to PHC - devel		2,483
LCII: Nalugala Ward	LCI: Not Specified	Nalugala Health Centre			Source: Conditional Grant to PHC Salarie		2,483
Total LCIII: Masuliita SC		LCIV: BUSIRO					14,325
LCII: Kyengeza Parish	LCI: Not Specified	Kyengeza Health Centre			Source: Conditional Grant to PHC - devel		2,483
LCII: Lugungudde Parish	LCI: Not Specified	Lugungudde Health Centre			Source: Conditional Grant to PHC - devel		2,483
LCII: Manze Parish	LCI: Not Specified	Busawamanze Health Centre			Source: Conditional Grant to PHC - devel		6,876
LCII: Tumbali Parish	LCI: Not Specified	Kambugu Health Centre			Source: Conditional Grant to PHC - devel		2,483
Total LCIII: Masuliita TC		LCIV: BUSIRO					9,359
LCII: Kanzize Ward	LCI: Not Specified	Kanzize-Kyondo Health Centre			Source: Conditional Grant to PHC - devel		2,483
LCII: Masuliita Ward	LCI: Not Specified	Kiziba Health Centre			Source: Conditional Grant to PHC - devel		6,876
Total LCIII: Mende SC		LCIV: BUSIRO					16,234
LCII: Banda Parish	LCI: Not Specified	Banda Health Centre			Source: Conditional Grant to PHC - devel		2,483
LCII: Kaliti Parish	LCI: Not Specified	Bulondo Health Centre			Source: Conditional Grant to PHC - devel		6,876
LCII: Mende Parish	LCI: Not Specified	Mende Health Centre			Source: Conditional Grant to PHC - devel		6,876
Total LCIII: Namayumba SC		LCIV: BUSIRO					4,966
LCII: Bembe Parish	LCI: Not Specified	Nakitokolo- Namayumba HC			Source: Conditional Grant to PHC - devel		2,483
LCII: Nakedde Parish	LCI: Not Specified	Kibujjo Health Centre			Source: Conditional Grant to PHC - devel		2,483
Total LCIII: Namayumba TC		LCIV: BUSIRO					81,568
LCII: Luguzi Ward	LCI: Not Specified	Namayumba Epi-Centre			Source: Conditional Grant to PHC - devel		6,876
LCII: Luguzi Ward	LCI: Not Specified	Namayumba HC IV			Source: Conditional Grant to PHC - devel		74,693
Total LCIII: Nsangi/Kyengerera TC		LCIV: BUSIRO					18,717
LCII: Kasenge Ward	LCI: Not Specified	Kasenge Health Centre			Source: Conditional Grant to PHC - devel		2,483
LCII: Kyengerera Ward	LCI: Not Specified	Kyengerera Health Centre			Source: Conditional Grant to PHC - devel		6,876
LCII: Nabbingo Ward	LCI: Not Specified	Nakitokolo-Nsangi H C			Source: Conditional Grant to PHC - devel		2,483
LCII: Nsangi Ward	LCI: Not Specified	Nsangi Health Centre			Source: Conditional Grant to PHC - devel		6,876
Total LCIII: Sissa/Kajjansi TC		LCIV: BUSIRO					84,051
LCII: Kitende Ward	LCI: Not Specified	Kajjansi Health Centre IV			Source: Conditional Grant to PHC - devel		74,693
LCII: Nakawuka Ward	LCI: Not Specified	Nakawuka Health Centre			Source: Conditional Grant to PHC - devel		6,876
LCII: Nsaggu Ward	LCI: Not Specified	Nsaggu Health Centre			Source: Conditional Grant to PHC - devel		2,483
Total LCIII: Wakiso SC		LCIV: BUSIRO					6,876
LCII: Lukwanga Parish	LCI: Not Specified	Wakiso Epicentre HC			Source: Conditional Grant to PHC - devel		6,876
Total LCIII: Wakiso TC		LCIV: BUSIRO					74,693
LCII: Mpunga Ward	LCI: Not Specified	Wakiso Health Centre			Source: Conditional Grant to PHC - devel		74,693
Total LCIII: Nangabo/Kasangati TC		LCIV: KYADDONDO					84,051
LCII: Kiteezi Ward	LCI: Not Specified	Namalere Health Centre			Source: Conditional Grant to PHC - devel		2,483
LCII: Wampewo Ward	LCI: Not Specified	Kasangati HC IV			Source: Conditional Grant to PHC - devel		74,693
LCII: Wattuba Ward	LCI: Not Specified	Wattuba Health Centre			Source: Conditional Grant to PHC - devel		6,876
Total Cost of Output 088154:		676,621	0	432,848	0	0	432,848

Output:088155 Standard Pit Latrine Construction (LLS.)

Vote: 555 Wakiso 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
263103	LG Equalisation grants (Current)	0	0	0	15,000	0	15,000
Total LCIII: Masuliita SC		LCIV: BUSIRO					15,000
LCII: Kyengeza Parish	LCI: Not Specified	Kyengeza Health Centre II			Source: District Equalisation Grant		15,000
Total Cost of Output 088155:		0	0	0	15,000	0	15,000
Total Cost of Lower Local Services		1,252,447	0	535,820	15,000	0	550,820
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Public Health Promotion							
211101	General Staff Salaries	4,710,480					0
211103	Allowances	15,485					0
213001	Medical expenses (To employees)	500					0
213002	Incapacity, death benefits and funeral expenses	500					0
221002	Workshops and Seminars	145,224					0
221003	Staff Training	10,000					0
221005	Hire of Venue (chairs, projector, etc)	150					0
221007	Books, Periodicals & Newspapers	3,162					0
221008	Computer supplies and Information Technology (IT)	14,900					0
221009	Welfare and Entertainment	28,917					0
221011	Printing, Stationery, Photocopying and Binding	19,594					0
221012	Small Office Equipment	11,000					0
221014	Bank Charges and other Bank related costs	2,000					0
222001	Telecommunications	10,918					0
227001	Travel inland	520,387					0
227002	Travel abroad	5,658					0
227004	Fuel, Lubricants and Oils	183,936					0
228002	Maintenance - Vehicles	36,514					0
282101	Donations	54,000					0
Total Cost of Output 088101:		5,773,326					0
Output:088106 Promotion of Sanitation and Hygiene							
221011	Printing, Stationery, Photocopying and Binding	2,000					0
224005	Uniforms, Beddings and Protective Gear	1,000					0
227001	Travel inland	7,820				38,000	38,000
227004	Fuel, Lubricants and Oils	5,000					0
Total Cost of Output 088106:		15,820				38,000	38,000
Total Cost of Higher LG Services		5,789,146				38,000	38,000
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088180 Healthcentre construction and rehabilitation							
312104	Other Structures	0	0	0	500,000	0	500,000
Total LCIII: Kira Division		LCIV: KIRA MUNICIPALITY					500,000
LCII: Kira Ward	LCI: Not Specified	Family Care Hospital Buwaate			Source: Not Specified		500,000
312104	Other Structures	0	0	0	500,000	0	500,000
Total LCIII: Kira Division		LCIV: KIRA MUNICIPALITY					500,000
LCII: Kira Ward	LCI: Not Specified	Family Care Hospital Buwaate			Source: Not Specified		500,000
Total Cost of Output 088180:		0	0	0	1,000,000	0	1,000,000
Output:088182 Maternity Ward Construction and Rehabilitation							
312101	Non-Residential Buildings	0	0	0	105,000	0	105,000
Total LCIII: Nabweru Division		LCIV: NANSANA MUNICIPALITY					105,000
LCII: Wamala Ward	LCI: Not Specified	Nassolo Wamala Health Centre II			Source: District Equalisation Grant		105,000
Total Cost of Output 088182:		0	0	0	105,000	0	105,000
Output:088183 OPD and other ward construction and rehabilitation							

Vote: 555 Wakiso District

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312101	Non-Residential Buildings	0	0	0	0	9,000	9,000
Total LCIII: Mende SC		LCIV: BUSIRO					600
LCII: Banda Parish	LCI: Not Specified	Banda Health Centre II		Source: Donor Funding			200
LCII: Mende Parish	LCI: Not Specified	Mende Health Centre III		Source: Donor Funding			200
LCII: Mende Parish	LCI: Not Specified	Bulondo Health Centre III		Source: Donor Funding			200
Total LCIII: Nsangi/Kyengerwa TC		LCIV: BUSIRO					7,800
LCII: Kasenge Ward	LCI: Not Specified	Kasenge Health Centre III		Source: Donor Funding			7,400
LCII: Kyengerwa Ward	LCI: Not Specified	Kyengerwa Health Centre III		Source: Donor Funding			200
LCII: Nsangi Ward	LCI: Not Specified	Nsangi Health Centre II		Source: Donor Funding			200
Total LCIII: Wakiso SC		LCIV: BUSIRO					200
LCII: Lukwanga Parish	LCI: Not Specified	Wakiso Epicentre III		Source: Donor Funding			200
Total LCIII: Wakiso TC		LCIV: BUSIRO					200
LCII: Mpunga Ward	LCI: Not Specified	Wakiso Health Centre IV		Source: Donor Funding			200
Total LCIII: Gombe Division		LCIV: NANSANA MUNICIPALITY					200
LCII: Buwambo Ward	LCI: Not Specified	Buwambo Health Centre IV		Source: Donor Funding			200
Total Cost of Output 088183:		0	0	0	0	9,000	9,000
Total Cost of Capital Purchases		0	0	0	1,105,000	9,000	1,114,000
Total Cost of function Primary Healthcare		7,041,594	0	535,820	1,120,000	47,000	1,702,820

LG Function 0882 District Hospital Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088251 District Hospital Services (LLS.)							
291001	Transfers to Government Institutions	0	0	344,692	0	0	344,692
Total LCIII: ENTEBBE DIVISION A		LCIV: ENTEBBE MUNICIPALITY					344,692
LCII: ENTEBBE CENTRAL War	LCI: Not Specified	Entebbe Hospital		Source: Conditional Grant to District Hos			344,692
Total Cost of Output 088251:		0	0	344,692	0	0	344,692
Output:088252 NGO Hospital Services (LLS.)							
291002	Transfers to NGOs	0	0	121,070	0	0	121,070
Total LCIII: Katabi TC		LCIV: BUSIRO					80,713
LCII: Kisubi Ward	LCI: Not Specified	Kisubi Hospital		Source: Conditional Grant to District Hos			80,713
Total LCIII: Nangabo/Kasangati TC		LCIV: KYADDONDO					40,357
LCII: Watuba Ward	LCI: Not Specified	Saidina Abubakar Islamic Hospital, Watubba		Source: Conditional Grant to District Hos			40,357
Total Cost of Output 088252:		0	0	121,070	0	0	121,070
Total Cost of Lower Local Services		0	0	465,762	0	0	465,762
Total Cost of function District Hospital Services		0	0	465,762	0	0	465,762

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	3,430,289				3,430,289
213001	Medical expenses (To employees)	0		1,000			1,000
213002	Incapacity, death benefits and funeral expenses	0		1,000			1,000
221002	Workshops and Seminars	0		33,000		52,610	85,610
221003	Staff Training	0				225,154	225,154
221007	Books, Periodicals & Newspapers	0		3,000			3,000
221008	Computer supplies and Information Technology (IT)	0		10,000			10,000
221009	Welfare and Entertainment	0		17,600			17,600
221011	Printing, Stationery, Photocopying and Binding	0		14,000		1,700	15,700
221012	Small Office Equipment	0		13,596			13,596
221014	Bank Charges and other Bank related costs	0		88		2,116	2,204

Vote: 555 Wakiso District

Workplan 5: Health

<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
222001	Telecommunications	0		3,500		4,440	7,940
227001	Travel inland	0		604,212		426,200	1,030,412
227002	Travel abroad	0		5,000			5,000
227004	Fuel, Lubricants and Oils	0		4,529			4,529
228002	Maintenance - Vehicles	0		15,794			15,794
<i>Total Cost of Output 088301:</i>		0	3,430,289	726,319		712,220	4,868,828
Output:088302 Healthcare Services Monitoring and Inspection							
227001	Travel inland	0		48,964		345,354	394,318
<i>Total Cost of Output 088302:</i>		0		48,964		345,354	394,318
Output:088303 Sector Capacity Development							
221003	Staff Training	0				93,110	93,110
<i>Total Cost of Output 088303:</i>		0				93,110	93,110
Total Cost of Higher LG Services		0	3,430,289	775,283		1,150,684	5,356,256
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088372 Administrative Capital							
281504	Monitoring, Supervision & Appraisal of capital works	0	0	0	0	6,556	6,556
Total LCIII: Wakiso TC							6,556
<i>LCII: Mpunga Ward</i>							<i>LCI: Not Specified</i>
							Wakiso Health Centre IV
							<i>Source: Donor Funding</i>
<i>Total Cost of Output 088372:</i>		0	0	0	0	6,556	6,556
Total Cost of Capital Purchases		0	0	0	0	6,556	6,556
Total Cost of function Health Management and Supervision		0	3,430,289	775,283	0	1,157,240	5,362,812
Total Cost of Health		7,041,594	3,430,289	1,776,866	1,120,000	1,204,240	7,531,394

Vote: 555 Wakiso 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>	33,067,871	25,206,853	24,635,107
District Unconditional Grant (Non-Wage)	45,829	34,225	27,986
District Unconditional Grant (Wage)	156,453	109,669	156,453
Locally Raised Revenues	115,188	155,955	395,000
Other Transfers from Central Government	1,104,292	165,042	113,800
Sector Conditional Grant (Non-Wage)	6,889,753	4,596,296	4,041,373
Sector Conditional Grant (Wage)	24,611,520	20,145,666	19,900,494
Unspent balances – UnConditional Grants	144,836	0	0
<i>Development Revenues</i>	435,737	332,898	1,428,251
Development Grant	246,737	246,737	801,251
District Discretionary Development Equalization Gran	169,000	86,162	0
Donor Funding	0	0	227,000
Locally Raised Revenues	20,000	0	0
Transitional Development Grant	0	0	400,000
Total Revenues	33,503,608	25,539,752	26,063,358
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	33,067,871	5,620,711	24,635,107
Wage	24,912,809	1,344,370	21,032,563
Non Wage	8,155,062	4,276,340	3,602,544
<i>Development Expenditure</i>	435,737	60,220	1,428,251
Domestic Development	435,737	60219.85	1,201,251
Donor Development	0	0	227,000
Total Expenditure	33,503,608	5,680,930	26,063,358

(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						
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						
263101 LG Conditional grants (Current)	1,140,658	0	0	0	0	0
263366 Sector Conditional Grant (Wage)	0	12,423,656	0	0	0	12,423,656
Total LCIII: Not Specified						12,423,656
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>		<i>Source:Not Specified</i>		<i>12,423,656</i>

Vote: 555 Wakiso District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367 Sector Conditional Grant (Non-Wage)		0	0	656,489	0	0	656,489
Total LCIII: Bussi SC		LCIV: BUSIRO					23,939
LCII: Balabala Parish	LCI: Not Specified	<i>Kojja Chance School</i>		<i>Source:Sector Conditional Grant (Non-W</i>		3,024	
LCII: Buganga-Zinga Parish	LCI: Not Specified	<i>Bishop Kawuma Zinga Primary School</i>		<i>Source:Sector Conditional Grant (Non-W</i>		3,257	
LCII: Bussi Parish	LCI: Not Specified	<i>BUSSI MODERN P.S.</i>		<i>Source:Sector Conditional Grant (Non-W</i>		2,991	
LCII: Gulwe Parish	LCI: Not Specified	<i>BUSSI P.S.</i>		<i>Source:Sector Conditional Grant (Non-W</i>		4,514	
LCII: Tebankiza Parish	LCI: Not Specified	<i>BUSSI PARENTS P.S.</i>		<i>Source:Sector Conditional Grant (Non-W</i>		4,360	
LCII: Tebankiza Parish	LCI: Not Specified	<i>BUSSI GOMBE P.S.</i>		<i>Source:Sector Conditional Grant (Non-W</i>		2,661	
LCII: Tebankiza Parish	LCI: Not Specified	<i>Bulenge Primary School</i>		<i>Source:Sector Conditional Grant (Non-W</i>		3,131	
Total LCIII: Kakiri SC		LCIV: BUSIRO					54,098
LCII: Buwanuka Parish	LCI: Not Specified	<i>St. Francis Kabagezi Primary School</i>		<i>Source:Sector Conditional Grant (Non-W</i>		1,968	
LCII: Buwanuka Parish	LCI: Not Specified	<i>Buwanuka Primary School</i>		<i>Source:Sector Conditional Grant (Non-W</i>		2,594	
LCII: Kamuli Parish	LCI: Not Specified	<i>St. Kizito Buzimba Primary School</i>		<i>Source:Sector Conditional Grant (Non-W</i>		3,058	
LCII: Kamuli Parish	LCI: Not Specified	<i>KAMULI NALINYA P.S</i>		<i>Source:Sector Conditional Grant (Non-W</i>		1,981	
LCII: Kikandwa Parish	LCI: Not Specified	<i>KIKANDWA C/U PRIMARY SCHOOL</i>		<i>Source:Sector Conditional Grant (Non-W</i>		3,058	
LCII: Kikandwa Parish	LCI: Not Specified	<i>KIKANDWA BAPTIST P.S</i>		<i>Source:Sector Conditional Grant (Non-W</i>		3,403	
LCII: Lubbe Parish	LCI: Not Specified	<i>St. Kizito Lubbe Primary School</i>		<i>Source:Sector Conditional Grant (Non-W</i>		2,666	
LCII: Luwunga Parish	LCI: Not Specified	<i>KAKIRI ARMY P.S</i>		<i>Source:Sector Conditional Grant (Non-W</i>		4,486	
LCII: Maggogo Parish	LCI: Not Specified	<i>KIRUGALUGA PRIMARY SCHOOL</i>		<i>Source:Sector Conditional Grant (Non-W</i>		3,563	
LCII: Maggogo Parish	LCI: Not Specified	<i>NAMAGERA COU P.S</i>		<i>Source:Sector Conditional Grant (Non-W</i>		2,076	
LCII: Maggogo Parish	LCI: Not Specified	<i>KIKUSA CU PRIMARY SCHOOL</i>		<i>Source:Sector Conditional Grant (Non-W</i>		4,453	
LCII: Nampunge Parish	LCI: Not Specified	<i>GOBERO PRIMARY SCHOOL</i>		<i>Source:Sector Conditional Grant (Non-W</i>		3,297	
LCII: Nampunge Parish	LCI: Not Specified	<i>GOBERO BAPTIST PRIMARY SCHOOL</i>		<i>Source:Sector Conditional Grant (Non-W</i>		2,692	
LCII: Nampunge Parish	LCI: Not Specified	<i>ST THEREZA NAMPUNGE PRIMARY SCHOOL</i>		<i>Source:Sector Conditional Grant (Non-W</i>		4,500	
LCII: Nampunge Parish	LCI: Not Specified	<i>KATHITI BAPTIST PRIMARY SCHOOL</i>		<i>Source:Sector Conditional Grant (Non-W</i>		2,320	
LCII: Sentema Parish	LCI: Not Specified	<i>SSENTEMA C/S PRIMARY SCHOOL</i>		<i>Source:Sector Conditional Grant (Non-W</i>		3,310	
LCII: Sentema Parish	LCI: Not Specified	<i>SSENTEMA C/U PRIMARY SCHOOL</i>		<i>Source:Sector Conditional Grant (Non-W</i>		2,779	
LCII: Sentema Parish	LCI: Not Specified	<i>SSENTEMA UMEA PRIMARY SCHOOL</i>		<i>Source:Sector Conditional Grant (Non-W</i>		1,895	
Total LCIII: Kakiri TC		LCIV: BUSIRO					8,368
LCII: Kakiri Ward	LCI: Not Specified	<i>St. Anne Naddangira Girls Primary School</i>		<i>Source:Sector Conditional Grant (Non-W</i>		2,725	
LCII: Kakiri Ward	LCI: Not Specified	<i>St. Pius Naddangira Primary School</i>		<i>Source:Sector Conditional Grant (Non-W</i>		5,642	
Total LCIII: Kasanje SC		LCIV: BUSIRO					45,737
LCII: Bulumbu Parish	LCI: Not Specified	<i>BUGOGO P.S.</i>		<i>Source:Sector Conditional Grant (Non-W</i>		2,274	
LCII: Bulumbu Parish	LCI: Not Specified	<i>SUMBA BUBEBBERE PRIMARY SCHOOL</i>		<i>Source:Sector Conditional Grant (Non-W</i>		3,908	
LCII: Jjungo Parish	LCI: Not Specified	<i>SSAKABUSOLO P.S</i>		<i>Source:Sector Conditional Grant (Non-W</i>		2,426	
LCII: Jjungo Parish	LCI: Not Specified	<i>Ssagala Primary School</i>		<i>Source:Sector Conditional Grant (Non-W</i>		2,353	
LCII: Jjungo Parish	LCI: Not Specified	<i>BUVVI CHANCE SCHOOL</i>		<i>Source:Sector Conditional Grant (Non-W</i>		2,858	
LCII: Jjungo Parish	LCI: Not Specified	<i>JJUNGO P.S</i>		<i>Source:Sector Conditional Grant (Non-W</i>		3,735	
LCII: Kasanje Parish	LCI: Not Specified	<i>KASANJE P.S</i>		<i>Source:Sector Conditional Grant (Non-W</i>		2,254	
LCII: Kasanje Parish	LCI: Not Specified	<i>St. Thereza Buyege Girls P/ S</i>		<i>Source:Sector Conditional Grant (Non-W</i>		4,985	
LCII: Kasanje Parish	LCI: Not Specified	<i>BUYEGE BOYS PRIMARY SCH00L</i>		<i>Source:Sector Conditional Grant (Non-W</i>		3,808	
LCII: Makko Parish	LCI: Not Specified	<i>Ttaba Primary School</i>		<i>Source:Sector Conditional Grant (Non-W</i>		3,603	
LCII: Makko Parish	LCI: Not Specified	<i>KASAAMU P.S</i>		<i>Source:Sector Conditional Grant (Non-W</i>		2,074	
LCII: Sokolo Parish	LCI: Not Specified	<i>SOKOLO C/U PRIMARY SCHOOL</i>		<i>Source:Sector Conditional Grant (Non-W</i>		3,815	
LCII: Ssazi Parish	LCI: Not Specified	<i>Namugala Primary School</i>		<i>Source:Sector Conditional Grant (Non-W</i>		4,500	
LCII: Ssazi Parish	LCI: Not Specified	<i>ZZIBA PRIMARY SCHOOL</i>		<i>Source:Sector Conditional Grant (Non-W</i>		3,144	
Total LCIII: Katabi TC		LCIV: BUSIRO					75,252
LCII: Kabaale Ward	LCI: Not Specified	<i>ST PAUL BULEGA</i>		<i>Source:Sector Conditional Grant (Non-W</i>		2,885	
LCII: Kisubi Ward	LCI: Not Specified	<i>St. Charles Lwanga Kawuku</i>		<i>Source:Sector Conditional Grant (Non-W</i>		6,028	
LCII: Kisubi Ward	LCI: Not Specified	<i>BUGIRI PUBLIC P.S</i>		<i>Source:Sector Conditional Grant (Non-W</i>		2,719	
LCII: Kisubi Ward	LCI: Not Specified	<i>Namugonde Primary School</i>		<i>Source:Sector Conditional Grant (Non-W</i>		4,480	
LCII: Kisubi Ward	LCI: Not Specified	<i>St. Theresa Kisubi Girls P/ S</i>		<i>Source:Sector Conditional Grant (Non-W</i>		8,181	
LCII: Kisubi Ward	LCI: Not Specified	<i>St. Savio Junnior School</i>		<i>Source:Sector Conditional Grant (Non-W</i>		8,965	
LCII: Kisubi Ward	LCI: Not Specified	<i>ST DONOSIO SEBUGAWO KISUBI MIXED PRI</i>		<i>Source:Sector Conditional Grant (Non-W</i>		8,114	

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Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Kitala Ward	LCI: Not Specified	KITALA P.S			Source:Sector Conditional Grant (Non-W		3,436
LCII: Nalugala Ward	LCI: Not Specified	ENTEBBE UMEA			Source:Sector Conditional Grant (Non-W		7,284
LCII: Nkumba Ward	LCI: Not Specified	Nkumba Primary School			Source:Sector Conditional Grant (Non-W		6,088
LCII: Nkumba Ward	LCI: Not Specified	Nkumba Quran Primary School			Source:Sector Conditional Grant (Non-W		5,031
LCII: Nkumba Ward	LCI: Not Specified	ST LUKE NKUMBA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		2,892
LCII: Nkumba Ward	LCI: Not Specified	St. Kizito Mpala Primary School			Source:Sector Conditional Grant (Non-W		3,423
LCII: Nkumba Ward	LCI: Not Specified	ST DENIS KIGERO PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		5,728
Total LCIII: Masuliita SC				LCIV: BUSIRO			29,606
LCII: Bbaale-Mukwenda Parish	LCI: Not Specified	BBAALE WASSWA P.S			Source:Sector Conditional Grant (Non-W		3,589
LCII: Kyengeza Parish	LCI: Not Specified	KASUDEDE PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		3,842
LCII: Kyengeza Parish	LCI: Not Specified	Kyengeza Muslim Primary School			Source:Sector Conditional Grant (Non-W		2,705
LCII: Lugumugude Parish	LCI: Not Specified	St. Urika Luwami Primary School			Source:Sector Conditional Grant (Non-W		3,151
LCII: Lwemwedde Parish	LCI: Not Specified	Bugujju C/U Primary School			Source:Sector Conditional Grant (Non-W		2,599
LCII: Lwemwedde Parish	LCI: Not Specified	Wabiyinja C/S Primary School			Source:Sector Conditional Grant (Non-W		2,965
LCII: Manze Parish	LCI: Not Specified	Manze Primary School			Source:Sector Conditional Grant (Non-W		2,712
LCII: Nakikungube Parish	LCI: Not Specified	St. Joseph Bukobero Primary School			Source:Sector Conditional Grant (Non-W		2,440
LCII: Nakikungube Parish	LCI: Not Specified	NAKIKUNGUBE P.S			Source:Sector Conditional Grant (Non-W		2,905
LCII: Tumbali Parish	LCI: Not Specified	KAMBUGU UMEA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		2,699
Total LCIII: Masuliita TC				LCIV: BUSIRO			18,704
LCII: Kabaale-Bbika Ward	LCI: Not Specified	KABALE C/U P.S			Source:Sector Conditional Grant (Non-W		3,516
LCII: Kanzize Ward	LCI: Not Specified	St. Joseph Kanzize Primary School			Source:Sector Conditional Grant (Non-W		3,669
LCII: Katikamu Ward	LCI: Not Specified	Kiziba Primary School			Source:Sector Conditional Grant (Non-W		4,380
LCII: Katikamu Ward	LCI: Not Specified	Light Grammar Primary School Katikamu			Source:Sector Conditional Grant (Non-W		4,433
LCII: Masuliita Ward	LCI: Not Specified	Masuliita Junior Primary School			Source:Sector Conditional Grant (Non-W		2,705
Total LCIII: Mende SC				LCIV: BUSIRO			16,697
LCII: Bakka Parish	LCI: Not Specified	BAKKA PRI SCH			Source:Sector Conditional Grant (Non-W		5,151
LCII: Kaliti Parish	LCI: Not Specified	Mabombwe C/U Primary School			Source:Sector Conditional Grant (Non-W		1,875
LCII: Kaliti Parish	LCI: Not Specified	KAABABBI-BULONDO P.S			Source:Sector Conditional Grant (Non-W		4,400
LCII: Mende Parish	LCI: Not Specified	St. Jude Banda C/S Primary School			Source:Sector Conditional Grant (Non-W		2,294
LCII: Mende Parish	LCI: Not Specified	Mende-Kalema Memorial Primary School			Source:Sector Conditional Grant (Non-W		2,978
Total LCIII: Namayumba SC				LCIV: BUSIRO			34,762
LCII: Bembe Parish	LCI: Not Specified	BEMBE COU			Source:Sector Conditional Grant (Non-W		2,632
LCII: Bembe Parish	LCI: Not Specified	St. Kizito Bembe Primary School			Source:Sector Conditional Grant (Non-W		2,772
LCII: Bukondo Parish	LCI: Not Specified	KATUUSO PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		1,842
LCII: Bukondo Parish	LCI: Not Specified	BUKONDO CHANCE P/S			Source:Sector Conditional Grant (Non-W		2,925
LCII: Bukondo Parish	LCI: Not Specified	Muguluka P.S			Source:Sector Conditional Grant (Non-W		2,654
LCII: Kanziro Parish	LCI: Not Specified	Malangata Primary School			Source:Sector Conditional Grant (Non-W		3,828
LCII: Kitayita Parish	LCI: Not Specified	KITAYITA CHANCE P.S			Source:Sector Conditional Grant (Non-W		3,518
LCII: Kitayita Parish	LCI: Not Specified	KITALYA P.S			Source:Sector Conditional Grant (Non-W		3,164
LCII: Kitayita Parish	LCI: Not Specified	St. Kizito Nakitokolo Primary School			Source:Sector Conditional Grant (Non-W		3,224
LCII: Kitayita Parish	LCI: Not Specified	Banda C/U Primary School			Source:Sector Conditional Grant (Non-W		2,021
LCII: Kyasa Parish	LCI: Not Specified	BUGIMBA P.S.			Source:Sector Conditional Grant (Non-W		2,905
LCII: Nakedde Parish	LCI: Not Specified	NAKEDDE P.S			Source:Sector Conditional Grant (Non-W		3,277
Total LCIII: Namayumba TC				LCIV: BUSIRO			21,376
LCII: Kyampisi Ward	LCI: Not Specified	Kyampisi Primary School			Source:Sector Conditional Grant (Non-W		2,985
LCII: Kyanuna Ward	LCI: Not Specified	NAGGULU UMEA P.S			Source:Sector Conditional Grant (Non-W		4,167
LCII: Luguza Ward	LCI: Not Specified	NAMAYUMBA COU			Source:Sector Conditional Grant (Non-W		4,958
LCII: Luguza Ward	LCI: Not Specified	St. Mathias Bananywa Primary School			Source:Sector Conditional Grant (Non-W		2,632
LCII: Lutiisi Ward	LCI: Not Specified	BUILDING TOMORROW OF LUTTISI			Source:Sector Conditional Grant (Non-W		3,536
LCII: Lutiisi Ward	LCI: Not Specified	BUILDING TOMORROW OF BUWASA			Source:Sector Conditional Grant (Non-W		3,098
Total LCIII: Nsangi/Kyengerera TC				LCIV: BUSIRO			106,278
LCII: Buddo Ward	LCI: Not Specified	BUDDO JUNIOR SCHOOL			Source:Sector Conditional Grant (Non-W		8,108
LCII: Buddo Ward	LCI: Not Specified	St. Jude Nakasozi P/ S			Source:Sector Conditional Grant (Non-W		3,662
LCII: Kasenge Ward	LCI: Not Specified	St. Bruno Kikajo Kasenge Primary School			Source:Sector Conditional Grant (Non-W		4,818

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Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Kasenge Ward	LCI: Not Specified	Mugongo Primary School			Source:Sector Conditional Grant (Non-W		9,922
LCII: Katereke Ward	LCI: Not Specified	Nkonya Mixed Primary School			Source:Sector Conditional Grant (Non-W		2,400
LCII: Katereke Ward	LCI: Not Specified	MUZINDA COU P.S			Source:Sector Conditional Grant (Non-W		2,347
LCII: Kikajjo Ward	LCI: Not Specified	KIKAJJO SDA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		4,473
LCII: Kikajjo Ward	LCI: Not Specified	BUSAWULA P.S			Source:Sector Conditional Grant (Non-W		3,875
LCII: Kikajjo Ward	LCI: Not Specified	BANDWE P.S			Source:Sector Conditional Grant (Non-W		3,217
LCII: Kitemu Ward	LCI: Not Specified	Makamba Memorial Primary School			Source:Sector Conditional Grant (Non-W		4,054
LCII: Kitemu Ward	LCI: Not Specified	NAMAGOMA P.S			Source:Sector Conditional Grant (Non-W		5,164
LCII: Kitemu Ward	LCI: Not Specified	St. Kizito Kisozi Primary School			Source:Sector Conditional Grant (Non-W		2,134
LCII: Kyengera Ward	LCI: Not Specified	Kyengera Muslim Primary School			Source:Sector Conditional Grant (Non-W		6,799
LCII: Kyengera Ward	LCI: Not Specified	MUGWANYA PREPARATORY			Source:Sector Conditional Grant (Non-W		8,991
LCII: Kyengera Ward	LCI: Not Specified	Kyengera Primary School			Source:Sector Conditional Grant (Non-W		6,925
LCII: Maya Ward	LCI: Not Specified	St. Joseph Maya Primary School			Source:Sector Conditional Grant (Non-W		5,616
LCII: Nabbingo Ward	LCI: Not Specified	St. Joseph Boarding P/ S Nabbingo			Source:Sector Conditional Grant (Non-W		9,775
LCII: Nanziga Ward	LCI: Not Specified	KATULAGA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		2,506
LCII: Nanziga Ward	LCI: Not Specified	Nanziga SDA Primary School			Source:Sector Conditional Grant (Non-W		3,556
LCII: Nanziga Ward	LCI: Not Specified	Nanziga Primary School			Source:Sector Conditional Grant (Non-W		2,493
LCII: Nsangi Ward	LCI: Not Specified	Nsangi Mixed Day and Boarding P/ S			Source:Sector Conditional Grant (Non-W		5,443
Total LCIII: Sissa/Kajjansi TC				LCIV: BUSIRO			44,856
LCII: Bulwanyi Ward	LCI: Not Specified	bulwanyi c/s p/s			Source:Sector Conditional Grant (Non-W		2,521
LCII: Bweya Ward	LCI: Not Specified	St. Kizito Katwe Primary School			Source:Sector Conditional Grant (Non-W		1,629
LCII: Bweya Ward	LCI: Not Specified	BWEYA CHILDRENI S HOME			Source:Sector Conditional Grant (Non-W		3,782
LCII: Bweya Ward	LCI: Not Specified	JJANYI P.S			Source:Sector Conditional Grant (Non-W		3,304
LCII: Kasuku-Ngogolo Ward	LCI: Not Specified	SSANDA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		5,197
LCII: Kitende Ward	LCI: Not Specified	Tuzukuke Primary School			Source:Sector Conditional Grant (Non-W		2,958
LCII: Nakawuka Ward	LCI: Not Specified	Mpumudde Primary School			Source:Sector Conditional Grant (Non-W		3,151
LCII: Namulanda Ward	LCI: Not Specified	KABULAMULIRO PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		3,197
LCII: Nankonge Ward	LCI: Not Specified	Nankonge Primary School			Source:Sector Conditional Grant (Non-W		2,865
LCII: Nsaggu Ward	LCI: Not Specified	Sacred Heart Nalubudde Primary School			Source:Sector Conditional Grant (Non-W		1,828
LCII: Nsaggu Ward	LCI: Not Specified	ST MARYS NKUNGULUTALE PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		2,518
LCII: Ssisa Ward	LCI: Not Specified	Munkabira Primary School			Source:Sector Conditional Grant (Non-W		2,553
LCII: Ssisa Ward	LCI: Not Specified	SSISA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		3,961
LCII: Wamala Ward	LCI: Not Specified	Lutaba Chance School			Source:Sector Conditional Grant (Non-W		2,553
LCII: Wamala Ward	LCI: Not Specified	ST BRUNO ZZIRU PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		2,838
Total LCIII: Wakiso SC				LCIV: BUSIRO			42,259
LCII: Bukasa Parish	LCI: Not Specified	St. Anthony Bukasa Primary School			Source:Sector Conditional Grant (Non-W		1,902
LCII: Bukasa Parish	LCI: Not Specified	Bukasa Mixed Primary School			Source:Sector Conditional Grant (Non-W		5,822
LCII: Buloba Parish	LCI: Not Specified	BULOBA COU P.S			Source:Sector Conditional Grant (Non-W		8,367
LCII: Buloba Parish	LCI: Not Specified	ST PAUL BULOBA C/S PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		2,706
LCII: Kyebando Parish	LCI: Not Specified	Kyebando UMEA Primary School			Source:Sector Conditional Grant (Non-W		9,510
LCII: Lukwanga Parish	LCI: Not Specified	GGIMBO P.S			Source:Sector Conditional Grant (Non-W		2,701
LCII: Lukwanga Parish	LCI: Not Specified	NABUKALU COU P.S			Source:Sector Conditional Grant (Non-W		2,699
LCII: SSUMBWE	LCI: Not Specified	ST MARIA GORETI P/S SSUBWE			Source:Sector Conditional Grant (Non-W		3,270
LCII: SSUMBWE	LCI: Not Specified	Bbira C/U Primary School			Source:Sector Conditional Grant (Non-W		5,284
Total LCIII: Wakiso TC				LCIV: BUSIRO			32,167
LCII: Gombe Ward	LCI: Not Specified	GOMBE KAYUNGA P.S			Source:Sector Conditional Grant (Non-W		5,848
LCII: Kasengejje Ward	LCI: Not Specified	KASENGEJJE P.S			Source:Sector Conditional Grant (Non-W		4,799
LCII: Kavumba Ward	LCI: Not Specified	KAVUMBA CU PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		2,872
LCII: Kisimbili Ward	LCI: Not Specified	KISIMBIRI COU P.S			Source:Sector Conditional Grant (Non-W		9,058
LCII: Namusera Ward	LCI: Not Specified	Namusera C/S Primary School			Source:Sector Conditional Grant (Non-W		3,523
LCII: Namusera Ward	LCI: Not Specified	Namusera UMEA Primary School			Source:Sector Conditional Grant (Non-W		6,068
Total LCIII: Nangabo/Kasangati TC				LCIV: KYADDONDO			93,997
LCII: Bulamu Ward	LCI: Not Specified	St. John Bosco Gayaza Boys			Source:Sector Conditional Grant (Non-W		5,024
LCII: Bulamu Ward	LCI: Not Specified	St Theresa Gayaza Girls Primary School			Source:Sector Conditional Grant (Non-W		6,838

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Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Bulamu Ward	LCI: Not Specified	KASANGATI MUSLIM P.S			Source:Sector Conditional Grant (Non-W		3,975
LCII: Gayaza Ward	LCI: Not Specified	GAYAZA JUNIOR SCHOOL			Source:Sector Conditional Grant (Non-W		9,357
LCII: Gayaza Ward	LCI: Not Specified	GAYAZA COU			Source:Sector Conditional Grant (Non-W		7,596
LCII: Kabubbu Ward	LCI: Not Specified	Sir Appolo Kagwa Mem Sch			Source:Sector Conditional Grant (Non-W		4,911
LCII: Katadde Ward	LCI: Not Specified	Mayirikiti Moslem Primary School			Source:Sector Conditional Grant (Non-W		3,496
LCII: Katadde Ward	LCI: Not Specified	St. Joseph Katadde Primary School			Source:Sector Conditional Grant (Non-W		2,054
LCII: Katadde Ward	LCI: Not Specified	St. Kizito Kiti Primary School			Source:Sector Conditional Grant (Non-W		2,998
LCII: Katadde Ward	LCI: Not Specified	Kkata C/U Primary School			Source:Sector Conditional Grant (Non-W		3,742
LCII: Kiteezi Ward	LCI: Not Specified	Kitegomba C/U Primary School			Source:Sector Conditional Grant (Non-W		4,141
LCII: Kiteezi Ward	LCI: Not Specified	Kiteezi Primary School			Source:Sector Conditional Grant (Non-W		3,257
LCII: Kiteezi Ward	LCI: Not Specified	Kiteezi Centre for Disabled Primary School			Source:Sector Conditional Grant (Non-W		3,769
LCII: Kiteezi Ward	LCI: Not Specified	KITEEZI PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		3,257
LCII: Kiteezi Ward	LCI: Not Specified	ST PAUL KITAGOBWA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		5,715
LCII: Masooli Ward	LCI: Not Specified	Masooli Primary School			Source:Sector Conditional Grant (Non-W		4,154
LCII: Wampewo Ward	LCI: Not Specified	Wampewo Primary School			Source:Sector Conditional Grant (Non-W		8,347
LCII: Wampewo Ward	LCI: Not Specified	ST GORETTI KANZINDA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		3,330
LCII: Wattuba Ward	LCI: Not Specified	WATTUBA UMEA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		4,433
LCII: Wattuba Ward	LCI: Not Specified	KABUNZA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		3,603
Total LCIII: Not Specified							8,394
LCII: Not Specified	LCI: Not Specified	Kitende Primary School			Source:Not Specified		5,835
LCII: Not Specified	LCI: Not Specified	BWEYA MUSLIM			Source:Sector Conditional Grant (Wage)		2,559
		Total Cost of Output 078151:	1,140,658	12,423,656	656,489	0	13,080,145
		Total Cost of Lower Local Services	1,140,658	12,423,656	656,489	0	13,080,145
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101 General Staff Salaries		15,807,334					0
		Total Cost of Output 078101:	15,807,334				0
		Total Cost of Higher LG Services	15,807,334				0
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078180 Classroom construction and rehabilitation							
312101 Non-Residential Buildings		0	0	0	840,376	0	840,376
Total LCIII: Kakiri SC							210,095
LCII: Sentema Parish	LCI: Not Specified	Sentema C/U Primary School			Source:LGMSD (Former LGDP)		210,095
Total LCIII: Namayumba TC							420,187
LCII: Kyanuna Ward	LCI: Not Specified	Naggulu UMEA Primary School			Source:LGMSD (Former LGDP)		210,093
LCII: Luguzi Ward	LCI: Not Specified	Namayumba C/U Primary School			Source:LGMSD (Former LGDP)		210,095
Total LCIII: Wakiso SC							210,095
LCII: Lukwanga Parish	LCI: Not Specified	Gimbo Primary School			Source:LGMSD (Former LGDP)		210,095
		Total Cost of Output 078180:	0	0	840,376	0	840,376
Output:078181 Latrine construction and rehabilitation							
312101 Non-Residential Buildings		0	0	0	52,875	0	52,875
Total LCIII: Kakiri SC							13,219
LCII: Kikandwa Parish	LCI: Not Specified	Kikandwa Baptist Primary School			Source:LGMSD (Former LGDP)		13,219
Total LCIII: Nsangi/Kyengeru TC							13,219
LCII: Buddo Ward	LCI: Not Specified	St Jude Nakasozi Primary School			Source:LGMSD (Former LGDP)		13,219
Total LCIII: Sissa/Kajjansi TC							13,218
LCII: Nankonge Ward	LCI: Not Specified	Nankonge Primary School			Source:LGMSD (Former LGDP)		13,218
Total LCIII: Nangabo/Kasangati TC							13,219
LCII: Gayaza Ward	LCI: Not Specified	St Theresa Gayaza Girls Primary School			Source:LGMSD (Former LGDP)		13,219
		Total Cost of Output 078181:	0	0	52,875	0	52,875
Output:078182 Teacher house construction and rehabilitation							

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Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312102	Residential Buildings	0	0	0	308,000	0	308,000
Total LCIII: Kasanje SC		LCIV: BUSIRO					77,000
LCII: Bulumbu Parish	LCI: Not Specified	Bugogo Primary School			Source:LGMSD (Former LGDP)		77,000
Total LCIII: Namayumba TC		LCIV: BUSIRO					77,000
LCII: Kyampisi Ward	LCI: Not Specified	Kyampisi Primary School			Source:LGMSD (Former LGDP)		77,000
Total LCIII: Sissa/Kajjansi TC		LCIV: BUSIRO					154,000
LCII: Bulwanyi Ward	LCI: Not Specified	bulwanyi primary school			Source:LGMSD (Former LGDP)		77,000
LCII: Bweya Ward	LCI: Not Specified	St Kizito Katwe Primary School			Source:LGMSD (Former LGDP)		77,000
Total Cost of Output 078182:		0	0	0	308,000	0	308,000
Total Cost of Capital Purchases		0	0	0	1,201,251	0	1,201,251
Total Cost of function Pre-Primary and Primary Education		16,947,992	12,423,656	656,489	1,201,251	0	14,281,396

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)							
263366	Sector Conditional Grant (Wage)	0	7,781,502	0	0	0	7,781,502
Total LCIII: Wakiso TC		LCIV: BUSIRO					7,781,502
LCII: Mpunga Ward	LCI: Not Specified	Salary for Institution Support			Source:Sector Conditional Grant (Wage)		7,781,502

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Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	2,205,499	0	0	2,205,499
Total LCIII: Bussi SC		LCIV: BUSIRO					29,243
LCII: Bussi Parish	LCI: Not Specified	BUSI SEC SCH	Source: Sector Conditional Grant (Non-W			29,243	
Total LCIII: Kakiri SC		LCIV: BUSIRO					159,515
LCII: Buwanuka Parish	LCI: Not Specified	BALIBASEKA S.S	Source: Sector Conditional Grant (Non-W			65,734	
LCII: Sentema Parish	LCI: Not Specified	WAKISO MUSLIM SS	Source: Sector Conditional Grant (Non-W			93,781	
Total LCIII: Kakiri TC		LCIV: BUSIRO					41,478
LCII: Bukalango Ward	LCI: Not Specified	ST PETERS SS BUKALANGO	Source: Sector Conditional Grant (Non-W			41,478	
Total LCIII: Kasanje SC		LCIV: BUSIRO					49,327
LCII: Jjunga Parish	LCI: Not Specified	JJUNGO SSS	Source: Sector Conditional Grant (Non-W			49,327	
Total LCIII: Katabi TC		LCIV: BUSIRO					226,545
LCII: Kisubi Ward	LCI: Not Specified	KAWUKU SSS	Source: Sector Conditional Grant (Non-W			35,116	
LCII: Kitala Ward	LCI: Not Specified	ENTEBBE KINGS SS	Source: Sector Conditional Grant (Non-W			45,303	
LCII: Kitala Ward	LCI: Not Specified	KITALA SS	Source: Sector Conditional Grant (Non-W			146,125	
Total LCIII: Masuliita SC		LCIV: BUSIRO					62,648
LCII: Manze Parish	LCI: Not Specified	MMANZE SSS	Source: Sector Conditional Grant (Non-W			62,648	
Total LCIII: Masuliita TC		LCIV: BUSIRO					172,816
LCII: Masuliita Ward	LCI: Not Specified	Masuliita Secondary School	Source: Sector Conditional Grant (Non-W			57,834	
LCII: Masuliita Ward	LCI: Not Specified	ST PIUS KIZIBA MIXED SEC SCH	Source: Sector Conditional Grant (Non-W			114,982	
Total LCIII: Mende SC		LCIV: BUSIRO					87,156
LCII: Mende Parish	LCI: Not Specified	ST GERALDS COLLEGE	Source: Sector Conditional Grant (Non-W			13,543	
LCII: Mende Parish	LCI: Not Specified	MENDE KALEMA MEMORIAL SSS	Source: Sector Conditional Grant (Non-W			73,613	
Total LCIII: Namayumba TC		LCIV: BUSIRO					108,684
LCII: Kyanuna Ward	LCI: Not Specified	NAGGULU SEED SS	Source: Sector Conditional Grant (Non-W			77,489	
LCII: Luguzi Ward	LCI: Not Specified	HOLY FAMILY SS	Source: Sector Conditional Grant (Non-W			31,194	
Total LCIII: Nsangi/Kyengerera TC		LCIV: BUSIRO					341,442
LCII: Kasenge Ward	LCI: Not Specified	TOP TIMES HIGH SCHOOL KYENGERA	Source: Sector Conditional Grant (Non-W			50,577	
LCII: Nanziga Ward	LCI: Not Specified	NANZIGA PARENTS SECONDARY SCHOOL	Source: Sector Conditional Grant (Non-W			39,311	
LCII: Nsangi Ward	LCI: Not Specified	NSANGI SECONDARY SCHOOL	Source: Sector Conditional Grant (Non-W			251,555	
Total LCIII: Sissa/Kajjansi TC		LCIV: BUSIRO					242,281
LCII: Bweya Ward	LCI: Not Specified	HOPE BOARDING SS -LUTEMBE	Source: Sector Conditional Grant (Non-W			57,594	
LCII: Kitende Ward	LCI: Not Specified	KITENDE SEC SCH	Source: Sector Conditional Grant (Non-W			184,686	
Total LCIII: Wakiso SC		LCIV: BUSIRO					116,453
LCII: Bukasa Parish	LCI: Not Specified	BULASIO KONDE MEM. SS BUKASA	Source: Sector Conditional Grant (Non-W			29,243	
LCII: Kyebando Parish	LCI: Not Specified	KAMPALA CITY SCHOOL	Source: Sector Conditional Grant (Non-W			87,210	
Total LCIII: Wakiso TC		LCIV: BUSIRO					299,857
LCII: Kasengejje Ward	LCI: Not Specified	KASENGEJJE SEC SCH	Source: Sector Conditional Grant (Non-W			63,008	
LCII: Kavumba Ward	LCI: Not Specified	HENRY KASULE MEM COLL	Source: Sector Conditional Grant (Non-W			81,511	
LCII: Namusera Ward	LCI: Not Specified	RINES SS	Source: Sector Conditional Grant (Non-W			155,338	
Total LCIII: Nangabo/Kasangati TC		LCIV: KYADDONDO					268,052
LCII: Masooli Ward	LCI: Not Specified	MASOOLI SS	Source: Sector Conditional Grant (Non-W			21,497	
LCII: Nangabo/Kasangati Ward	LCI: Not Specified	Cornerstone High School Nangabo	Source: Sector Conditional Grant (Non-W			59,759	
LCII: Wampewo Ward	LCI: Not Specified	Comprehensive College Kitetika	Source: Sector Conditional Grant (Non-W			26,334	
LCII: Wattuba Ward	LCI: Not Specified	MATUGGA GIRLS SSS	Source: Sector Conditional Grant (Non-W			120,630	
LCII: Wattuba Ward	LCI: Not Specified	IQRA HIGH SCHOOL	Source: Sector Conditional Grant (Non-W			39,832	
Total Cost of Output 078251:		0	7,781,502	2,205,499	0	0	9,987,001
Total Cost of Lower Local Services		0	7,781,502	2,205,499	0	0	9,987,001
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	8,456,410					0
Total Cost of Output 078201:		8,456,410					0
Total Cost of Higher LG Services		8,456,410					0
Total Cost of function Secondary Education		8,456,410	7,781,502	2,205,499	0	0	9,987,001

Vote: 555 Wakiso District

Workplan 6: Education

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)							
242002	Bonds (Interest)	0	668,952	0	0	0	668,952
Total LCIII: Katabi TC		LCIV: BUSIRO					222,984
LCII: Kisubi Ward	LCI: Not Specified	St Joseph Technical Institute Kisubi			Source:Sector Conditional Grant (Wage)		222,984
Total LCIII: Masuliita TC		LCIV: BUSIRO					222,984
LCII: Masuliita Ward	LCI: Not Specified	Masuliita Vocational Training Centre			Source:Sector Conditional Grant (Wage)		222,984
Total LCIII: Wakiso SC		LCIV: BUSIRO					222,984
LCII: Nakabugo Parish	LCI: Not Specified	Bbira Vocational Training Centre			Source:Sector Conditional Grant (Wage)		222,984
263367	Sector Conditional Grant (Non-Wage)	0	0	389,795	0	0	389,795
Total LCIII: Katabi TC		LCIV: BUSIRO					129,932
LCII: Kisubi Ward	LCI: Not Specified	ST. JOSEPHS TECHNICAL INSTITUTE, KISUBI			Source:Sector Conditional Grant (Non-W)		129,932
Total LCIII: Masuliita TC		LCIV: BUSIRO					129,932
LCII: Masuliita Ward	LCI: Not Specified	Masuliita Vocational Training Centre			Source:Sector Conditional Grant (Non-W)		129,932
Total LCIII: Wakiso SC		LCIV: BUSIRO					129,932
LCII: Nakabugo Parish	LCI: Not Specified	Bbira Vocational Institute			Source:Sector Conditional Grant (Non-W)		129,932
Total Cost of Output 078351:		0	668,952	389,795	0	0	1,058,747
Total Cost of Lower Local Services		0	668,952	389,795	0	0	1,058,747
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	492,611					0
Total Cost of Output 078301:		492,611					0
Total Cost of Higher LG Services		492,611					0
Total Cost of function Skills Development		492,611	668,952	389,795	0	0	1,058,747

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	156,453	158,453				158,453
211103	Allowances	60,000					0
221009	Welfare and Entertainment	4,800					0
221011	Printing, Stationery, Photocopying and Binding	1,087,807					0
221014	Bank Charges and other Bank related costs	1,000					0
227001	Travel inland	27,000		146,511		227,000	373,511
227002	Travel abroad	2,000					0
227004	Fuel, Lubricants and Oils	25,000					0
228002	Maintenance - Vehicles	1,702					0
Total Cost of Output 078401:		1,365,762	158,453	146,511		227,000	531,964
Output:078402 Monitoring and Supervision of Primary & secondary Education							
221011	Printing, Stationery, Photocopying and Binding	5,650					0
227001	Travel inland	41,495		60,000			60,000
227004	Fuel, Lubricants and Oils	111,772		20,125			20,125
228004	Maintenance – Other	10,283					0
Total Cost of Output 078402:		169,200		80,125			80,125
Output:078403 Sports Development services							
221009	Welfare and Entertainment	10,000					0
221010	Special Meals and Drinks	8,098					0
221011	Printing, Stationery, Photocopying and Binding	1,000					0
227001	Travel inland	23,902		40,000			40,000

Vote: 555 Wakiso 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
227004 Fuel, Lubricants and Oils		7,000					0
	<i>Total Cost of Output 078403:</i>	50,000		40,000			40,000
<i>Output:078404 Sector Capacity Development</i>							
227001 Travel inland		0		80,125			80,125
	<i>Total Cost of Output 078404:</i>	0		80,125			80,125
	Total Cost of Higher LG Services	1,584,961	158,453	346,761		227,000	732,214
	Total Cost of function Education & Sports Management and Inspection	1,584,961	158,453	346,761		227,000	732,214

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
<i>Output:078501 Special Needs Education Services</i>							
221010 Special Meals and Drinks		2,000					0
221011 Printing, Stationery, Photocopying and Binding		500					0
227001 Travel inland		1,500		4,000			4,000
227004 Fuel, Lubricants and Oils		2,000					0
	<i>Total Cost of Output 078501:</i>	6,000		4,000			4,000
	Total Cost of Higher LG Services	6,000		4,000			4,000
	Total Cost of function Special Needs Education	6,000		4,000			4,000
Total Cost of Education		27,487,975	21,032,563	3,602,544	1,201,251	227,000	26,063,358

Vote: 555 Wakiso District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,290,332	898,992	2,633,516
District Unconditional Grant (Non-Wage)	282,574	98,593	61,541
District Unconditional Grant (Wage)	125,129	87,712	125,129
Locally Raised Revenues	250,122	63,142	36,200
Other Transfers from Central Government	1,632,508	649,545	
Sector Conditional Grant (Non-Wage)		0	2,410,646
<i>Development Revenues</i>	14,272,120	10,673,251	9,690,000
Development Grant	9,500,000	9,500,000	9,500,000
District Discretionary Development Equalization Grant	165,491	0	65,000
Locally Raised Revenues	860,930	299,336	125,000
Other Transfers from Central Government	3,244,348	873,916	
Unspent balances – Locally Raised Revenues	501,350	0	
Total Revenues	16,562,452	11,572,243	12,323,516
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,119,558	694,432	2,633,516
Wage	125,129	19,732	125,129
Non Wage	1,994,429	674,700	2,508,387
<i>Development Expenditure</i>	14,442,894	1,691,775	9,690,000
Domestic Development	14,442,894	1,691,775.397	9,690,000
Donor Development		0	0
Total Expenditure	16,562,452	2,386,207	12,323,516

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:048151 Community Access Road Maintenance (LLS)</i>						
263104 Transfers to other govt. units (Current)	273,946					0

Vote: 555 Wakiso District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	210,279	0	0	210,279
Total LCIII: Bussi SC		LCIV: BUSIRO					10,000
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Mechanized maintenance Bussi SC</i>		<i>Source:Sector Conditional Grant (Non-W</i>		<i>10,000</i>	
Total LCIII: Kakiri SC		LCIV: BUSIRO					10,000
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Mechanized maintenance Kakiri SC</i>		<i>Source:Sector Conditional Grant (Non-W</i>		<i>10,000</i>	
Total LCIII: Kasanje SC		LCIV: BUSIRO					10,445
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Mechanized maintenance Kasanje SC</i>		<i>Source:Sector Conditional Grant (Non-W</i>		<i>4,200</i>	
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Labour Based maintenance Kasanje SC</i>		<i>Source:Sector Conditional Grant (Non-W</i>		<i>6,245</i>	
Total LCIII: Katabi TC		LCIV: BUSIRO					24,660
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Mechanized maintenance Katabi TC</i>		<i>Source:Sector Conditional Grant (Non-W</i>		<i>24,660</i>	
Total LCIII: Masuliita SC		LCIV: BUSIRO					10,000
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Mechanized maintenance Masuliita SC</i>		<i>Source:Sector Conditional Grant (Non-W</i>		<i>10,000</i>	
Total LCIII: Mende SC		LCIV: BUSIRO					7,200
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Mechanized maintenance Mende SC</i>		<i>Source:Sector Conditional Grant (Non-W</i>		<i>7,200</i>	
Total LCIII: Namayumba SC		LCIV: BUSIRO					6,000
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Labour Based maintenance Namayumba SC</i>		<i>Source:Sector Conditional Grant (Non-W</i>		<i>6,000</i>	
Total LCIII: Nsangi/Kyengerera TC		LCIV: BUSIRO					28,975
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Mechanized maintenance Kyengerera TC</i>		<i>Source:Sector Conditional Grant (Non-W</i>		<i>28,975</i>	
Total LCIII: Wakiso SC		LCIV: BUSIRO					20,800
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Mechanized maintenance Wakiso SC</i>		<i>Source:Sector Conditional Grant (Non-W</i>		<i>20,800</i>	
Total LCIII: Nangabo/Kasangati TC		LCIV: KYADDONDO					24,000
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Mechanized maintenance Kasangati TC</i>		<i>Source:Sector Conditional Grant (Non-W</i>		<i>24,000</i>	
Total LCIII: Bunamwaya Division		LCIV: MAKINDYE-SSABAGABO MUNICIPALITY					58,200
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Mechanized maintenance Makindye Ssabagabo MC</i>		<i>Source:Sector Conditional Grant (Non-W</i>		<i>58,200</i>	
Total Cost of Output 048151:		273,946	0	210,279	0	0	210,279
Output:048152 Urban Roads Resealing							
263104	Transfers to other govt. units (Current)	300,808					0
Total Cost of Output 048152:		300,808					0
Output:048153 Urban roads upgraded to Bitumen standard (LLS)							
263104	Transfers to other govt. units (Current)	1,941,000					0
Total Cost of Output 048153:		1,941,000					0
Output:048154 Urban paved roads Maintenance (LLS)							
263101	LG Conditional grants (Current)	0	0	18,000	0	0	18,000
Total LCIII: Wakiso TC		LCIV: BUSIRO					18,000
<i>LCII: Mpunga Ward</i>	<i>LCI: Not Specified</i>	WAKISO TC		<i>Source:Development Grant</i>		<i>18,000</i>	
263104	Transfers to other govt. units (Current)	191,215					0
Total Cost of Output 048154:		191,215	0	18,000	0	0	18,000
Output:048156 Urban unpaved roads Maintenance (LLS)							
263104	Transfers to other govt. units (Current)	706,325					0

Vote: 555 Wakiso District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	893,704	0	0	893,704
Total LCIII: Kakiri TC		LCIV: BUSIRO					81,502
LCII: Not Specified	LCI: Not Specified	<i>Mechanised maintenance for Kakiri TC</i>		Source:Sector Conditional Grant (Non-W		30,000	
LCII: Not Specified	LCI: Not Specified	<i>Periodic maintenace for Kakiri TC</i>		Source:Sector Conditional Grant (Non-W		51,502	
Total LCIII: Katabi TC		LCIV: BUSIRO					50,000
LCII: Not Specified	LCI: Not Specified	<i>Mechanised maintenance for Katabi TC</i>		Source:Sector Conditional Grant (Non-W		50,000	
Total LCIII: Masuliita TC		LCIV: BUSIRO					61,620
LCII: Not Specified	LCI: Not Specified	<i>Periodic maintenace for Masuliita TC</i>		Source:Sector Conditional Grant (Non-W		61,620	
Total LCIII: Namayumba TC		LCIV: BUSIRO					70,423
LCII: Not Specified	LCI: Not Specified	<i>Mechanized maintenace for Namayumba TC</i>		Source:Sector Conditional Grant (Non-W		12,600	
LCII: Not Specified	LCI: Not Specified	<i>Periodic maintenace for Namayumba TC</i>		Source:Sector Conditional Grant (Non-W		57,823	
Total LCIII: Nsangi/Kyengerera TC		LCIV: BUSIRO					50,000
LCII: Not Specified	LCI: Not Specified	<i>Mechanised maintenance for Kyengerera TC</i>		Source:Sector Conditional Grant (Non-W		50,000	
Total LCIII: Sissa/Kajjansi TC		LCIV: BUSIRO					118,579
LCII: Not Specified	LCI: Not Specified	<i>Mechanised maintenance for Kajjansi TC</i>		Source:Sector Conditional Grant (Non-W		118,579	
Total LCIII: Wakiso TC		LCIV: BUSIRO					236,099
LCII: Not Specified	LCI: Not Specified	<i>Mechanised maintenance for Wakiso TC</i>		Source:Sector Conditional Grant (Non-W		126,000	
LCII: Not Specified	LCI: Not Specified	<i>Periodic maintenace for Wakiso TC</i>		Source:Sector Conditional Grant (Non-W		110,099	
Total LCIII: Wakiso TC		LCIV: BUSIRO EAST					30,096
LCII: Not Specified	LCI: Not Specified	<i>Labour Based maintenance for Wakiso TC</i>		Source:Sector Conditional Grant (Non-W		30,096	
Total LCIII: Kakiri TC		LCIV: BUSIRO NORTH					31,536
LCII: Not Specified	LCI: Not Specified	<i>Labour Based maintenance for Kakiri TC</i>		Source:Sector Conditional Grant (Non-W		31,536	
Total LCIII: Masuliita TC		LCIV: BUSIRO NORTH					35,404
LCII: Not Specified	LCI: Not Specified	<i>Labour Based maintenance for Masuliita TC</i>		Source:Sector Conditional Grant (Non-W		35,404	
Total LCIII: Namayumba TC		LCIV: BUSIRO NORTH					28,446
LCII: Not Specified	LCI: Not Specified	<i>Labour Based maintenance for Namayumba TC</i>		Source:Sector Conditional Grant (Non-W		28,446	
Total LCIII: Nangabo/Kasangati TC		LCIV: KYADDONDO					50,000
LCII: Not Specified	LCI: Not Specified	<i>Mechanised maintenance for Kasangati TC</i>		Source:Sector Conditional Grant (Non-W		50,000	
Total LCIII: Not Specified		LCIV: MAKINDYE-SSABAGABO MUNICIPALITY					50,000
LCII: Not Specified	LCI: Not Specified	<i>Mechanized maintenace for Makindye Ssabagabo MC</i>		Source:Sector Conditional Grant (Non-W		50,000	
Total Cost of Output 048156:		706,325	0	893,704	0	0	893,704
Output:048158 District Roads Maintainence (URF)							
263104	Transfers to other govt. units (Current)	2,399,430					0
263367	Sector Conditional Grant (Non-Wage)	0	0	1,041,260	0	0	1,041,260
Total LCIII: Kakiri SC		LCIV: BUSIRO					16,238
LCII: Kamuli Parish	LCI: Not Specified	<i>Labour Based Maintenance of Namugonde - Bugiri (</i>		Source:Sector Conditional Grant (Non-W		2,300	
LCII: Maggogo Parish	LCI: Not Specified	<i>Labour Based Maintenance of Muguluka - Bembe -</i>		Source:Sector Conditional Grant (Non-W		4,232	
LCII: Nampunge Parish	LCI: Not Specified	<i>Labour Based Maintenance of Gobero - Masuliita (7.7</i>		Source:Sector Conditional Grant (Non-W		3,542	
LCII: Sentema Parish	LCI: Not Specified	<i>Labour Based Maintenance of Sentema - Mengo (13.</i>		Source:Sector Conditional Grant (Non-W		6,164	
Total LCIII: Kakiri TC		LCIV: BUSIRO					6,394
LCII: Kakiri Ward	LCI: Not Specified	<i>Labour Based Maintenance of Buloba - Kakiri (13.9K</i>		Source:Sector Conditional Grant (Non-W		6,394	
Total LCIII: Katabi TC		LCIV: BUSIRO					1,380
LCII: Nkumba Ward	LCI: Not Specified	<i>Labour Based Maintenance of Bunono - Abayita Aba</i>		Source:Sector Conditional Grant (Non-W		1,380	
Total LCIII: Masuliita TC		LCIV: BUSIRO					4,324
LCII: Katikamu Ward	LCI: Not Specified	<i>Labour Based Maintenance of Masuliita - Kirolo (9.4k</i>		Source:Sector Conditional Grant (Non-W		4,324	
Total LCIII: Nsangi/Kyengerera TC		LCIV: BUSIRO					4,600
LCII: Nsangi Ward	LCI: Not Specified	<i>Labour Based Maintenance of Seguku - Kasenge - Bu</i>		Source:Sector Conditional Grant (Non-W		4,600	
Total LCIII: Sissa/Kajjansi TC		LCIV: BUSIRO					3,956
LCII: Nakawuka Ward	LCI: Not Specified	<i>Labour Based Maintenance of Nakawuka - Namutam</i>		Source:Sector Conditional Grant (Non-W		3,956	
Total LCIII: Wakiso SC		LCIV: BUSIRO					4,738
LCII: Lukwanga Parish	LCI: Not Specified	<i>Labour Based Maintenance of Bira - Kireka - Nansan</i>		Source:Sector Conditional Grant (Non-W		3,082	
LCII: SSUMBWE	LCI: Not Specified	<i>Labour Based Maintenance of Bulaga - Smbwe (3.6k</i>		Source:Sector Conditional Grant (Non-W		1,656	
Total LCIII: Not Specified		LCIV: Not Specified					999,630
LCII: Not Specified	LCI: Not Specified	<i>Not Specified</i>		Source:Not Specified		999,630	

Vote: 555 Wakiso 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	
<i>Total Cost of Output 048158:</i>	2,399,430	0	1,041,260	0	0	1,041,260	
Total Cost of Lower Local Services	5,812,725	0	2,163,243	0	0	2,163,243	
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:048101 Operation of District Roads Office							
211101 General Staff Salaries	125,129	125,129				125,129	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		50,000			50,000	
211103 Allowances	59,004		61,541			61,541	
221001 Advertising and Public Relations	500		500			500	
221002 Workshops and Seminars	4,000		12,000			12,000	
221003 Staff Training	5,000					0	
221007 Books, Periodicals & Newspapers	0		4,000			4,000	
221008 Computer supplies and Information Technology (IT)	7,900		6,592			6,592	
221011 Printing, Stationery, Photocopying and Binding	3,300		14,450			14,450	
221012 Small Office Equipment	400					0	
221014 Bank Charges and other Bank related costs	600		600			600	
221017 Subscriptions	1,201		1,501			1,501	
225001 Consultancy Services- Short term	30,142		15,000			15,000	
227001 Travel inland	135,841		44,000			44,000	
227002 Travel abroad	2,000		2,000			2,000	
227004 Fuel, Lubricants and Oils	47,647		28,000			28,000	
<i>Total Cost of Output 048101:</i>	422,664	125,129	240,184			365,313	
Total Cost of Higher LG Services	422,664	125,129	240,184			365,313	
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:048180 Rural roads construction and rehabilitation							
312103 Roads and Bridges	0	0	0	9,500,000	0	9,500,000	
Total LCIII: Nsangi/Kyengera TC						2,380,000	
<i>LCII: Kasenge Ward LCI: Not Specified</i>				<i>Up grading to Bituminised surface contract extension Source:Development Grant</i>		<i>2,380,000</i>	
Total LCIII: Bunamwaya Division						1,000,000	
<i>LCII: Not Specified LCI: Not Specified</i>				<i>Up grading to Bituminous surface but targeting desig Source:Development Grant</i>		<i>1,000,000</i>	
Total LCIII: Massaja Division						5,000,000	
<i>LCII: Not Specified LCI: Not Specified</i>				<i>Extension of Upgrading to Bituminised surface Targe Source:Development Grant</i>		<i>5,000,000</i>	
Total LCIII: Ndejje Division						120,000	
<i>LCII: Not Specified LCI: Not Specified</i>				<i>Retention Payments for Lubowa - Upper Quality Roa Source:Development Grant</i>		<i>120,000</i>	
Total LCIII: Nabweru Division						1,000,000	
<i>LCII: Wamala Ward LCI: Not Specified</i>				<i>Up grading to Bituminous surface but targeting desig Source:Development Grant</i>		<i>1,000,000</i>	
<i>Total Cost of Output 048180:</i>	0	0	0	9,500,000	0	9,500,000	
Total Cost of Capital Purchases	0	0	0	9,500,000	0	9,500,000	
Total Cost of function District, Urban and Community Access Roads	6,235,389	125,129	2,403,427	9,500,000	0	12,028,556	

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							
221011 Printing, Stationery, Photocopying and Binding	0		1,500			1,500	
227001 Travel inland	0		9,500			9,500	
227004 Fuel, Lubricants and Oils	0		500			500	
228001 Maintenance - Civil	30,374		24,700			24,700	
<i>Total Cost of Output 048201:</i>	30,374		36,200			36,200	
Output:048203 Plant Maintenance							
228002 Maintenance - Vehicles	95,455		68,760			68,760	

Vote: 555 Wakiso 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	
<i>Total Cost of Output 048203:</i>		95,455		68,760			68,760	
Total Cost of Higher LG Services		125,829		104,960			104,960	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:048281 Construction of public Buildings								
312101 Non-Residential Buildings		0	0	0	190,000	0	190,000	
Total LCIII: Wakiso TC		LCIV: BUSIRO						190,000
<i>LCII: Mpunga Ward</i>	<i>LCI: Not Specified</i>	<i>Payment of retention works for Council Chambers</i>		<i>Source:Locally Raised Revenues</i>			35,000	
<i>LCII: Mpunga Ward</i>	<i>LCI: Not Specified</i>	<i>Completion of boundary wall fencing at District Head</i>		<i>Source:Locally Raised Revenues</i>			90,000	
<i>LCII: Mpunga Ward</i>	<i>LCI: Not Specified</i>	<i>Completion of boundary wall fencing at District Head</i>		<i>Source:District Discretionary Developme</i>			65,000	
<i>Total Cost of Output 048281:</i>		0	0	0	190,000	0	190,000	
Total Cost of Capital Purchases		0	0	0	190,000	0	190,000	
Total Cost of function District Engineering Services		125,829	0	104,960	190,000	0	294,960	
Total Cost of Roads and Engineering		6,361,218	125,129	2,508,387	9,690,000	0	12,323,516	

Vote: 555 Wakiso 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>	483,277	403,174	554,760
District Unconditional Grant (Non-Wage)	29,471	19,716	45,400
District Unconditional Grant (Wage)	45,620	31,978	45,620
Locally Raised Revenues	18,276	59,047	10,000
Sector Conditional Grant (Non-Wage)	389,910	292,433	43,740
Support Services Conditional Grant (Non-Wage)		0	410,000
<i>Development Revenues</i>	751,876	709,376	872,550
Development Grant	676,876	676,876	757,174
District Discretionary Development Equalization Grant	25,000	16,000	
Donor Funding	28,000	0	93,376
Transitional Development Grant	22,000	16,500	22,000
Total Revenues	1,235,153	1,112,549	1,427,310
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	505,277	154,013	554,760
Wage	45,620	4,777	45,620
Non Wage	459,657	149,236	509,140
<i>Development Expenditure</i>	729,876	69,808	872,550
Domestic Development	701,876	69,808	779,174
Donor Development	28,000	0	93,376
Total Expenditure	1,235,153	223,821	1,427,310

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	45,620	45,620				45,620
221002 Workshops and Seminars	15,616			19,407		19,407
221009 Welfare and Entertainment	600			2,280		2,280
221011 Printing, Stationery, Photocopying and Binding	848			1,500		1,500
222003 Information and communications technology (ICT)	790					0
227001 Travel inland	0			13,135		13,135
227004 Fuel, Lubricants and Oils	10,797					0
228002 Maintenance - Vehicles	4,000		4,000	4,000		8,000
228003 Maintenance – Machinery, Equipment & Furniture	0			1,000		1,000
Total Cost of Output 098101:	78,270	45,620	4,000	41,322		90,942
<i>Output:098102 Supervision, monitoring and coordination</i>						
221002 Workshops and Seminars	2,448			4,995		4,995
227001 Travel inland	15,305		12,994	25,021	1,060	39,075
227004 Fuel, Lubricants and Oils	15,017			0		0
Total Cost of Output 098102:	32,770		12,994	30,016	1,060	44,070
<i>Output:098104 Promotion of Community Based Management</i>						
221002 Workshops and Seminars	1,632		82,146		16,205	98,351

Vote: 555 Wakiso 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
221011	Printing, Stationery, Photocopying and Binding	6,344					0
227001	Travel inland	52,228			3,147		3,147
227004	Fuel, Lubricants and Oils	9,418					0
Total Cost of Output 098104:		69,621		82,146	3,147	16,205	101,497
Output:098105 Promotion of Sanitation and Hygiene							
221002	Workshops and Seminars	0			8,280		8,280
221009	Welfare and Entertainment	1,850					0
227001	Travel inland	30,552			13,720		13,720
227004	Fuel, Lubricants and Oils	4,621					0
Total Cost of Output 098105:		37,023			22,000		22,000
Total Cost of Higher LG Services		217,685	45,620	99,140	96,484	17,265	258,509
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098181 Spring protection							
312104	Other Structures	9,670	0	0	471	0	471
Total LCIII: Sissa/Kajjansi TC		LCIV: BUSIRO					236
<i>LCII: Kasuku-Ngogolo Ward LCI: Not Specified</i>		<i>payment of retention for one protected spring</i>		<i>Source:Conditional Grant to LRDP</i>			236
Total LCIII: Not Specified		LCIV: KYADDONDO					236
<i>LCII: Not Specified LCI: MAKINDYE MASAJJA</i>		<i>payment of retention for one protected spring</i>		<i>Source:Conditional transfer for Rural Wa</i>			236
Total Cost of Output 098181:		9,670	0	0	471	0	471
Output:098182 Shallow well construction							
312104	Other Structures	292,709	0	0	15,649	76,111	91,760
Total LCIII: Bussi SC		LCIV: BUSIRO					76,111
<i>LCII: Balabala Parish LCI: Not Specified</i>		<i>Rehabilitation of 40 hand pumps</i>		<i>Source:Donor Funding</i>			76,111
Total LCIII: Kakiri SC		LCIV: BUSIRO					15,649
<i>LCII: Not Specified LCI: Not Specified</i>		<i>Retention for constructed shallow wells-43</i>		<i>Source:Conditional transfer for Rural Wa</i>			15,649
Total Cost of Output 098182:		292,709	0	0	15,649	76,111	91,760
Output:098183 Borehole drilling and rehabilitation							
312104	Other Structures	300,179	0	0	606,570	0	606,570
Total LCIII: Nsangi/Kyengeru TC		LCIV: BUSIRO					606,570
<i>LCII: Not Specified LCI: Not Specified</i>		<i>Drilling of 17 boreholes & hand pump installation, dri</i>		<i>Source:Conditional transfer for Rural Wa</i>			606,570
Total Cost of Output 098183:		300,179	0	0	606,570	0	606,570
Output:098184 Construction of piped water supply system							
312104	Other Structures	25,000	0	0	60,000	0	60,000
Total LCIII: Nsangi/Kyengeru TC		LCIV: BUSIRO					60,000
<i>LCII: Not Specified LCI: Not Specified</i>		<i>Design of 2 mini solar powered systems in Wakiso &</i>		<i>Source:Conditional transfer for Rural Wa</i>			60,000
Total Cost of Output 098184:		25,000	0	0	60,000	0	60,000
Total Cost of Capital Purchases		627,558	0	0	682,690	76,111	758,801
Total Cost of function Rural Water Supply and Sanitation		845,243	45,620	99,140	779,174	93,376	1,017,310

LG Function 0982 Urban Water Supply and Sanitation

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098201 Water distribution and revenue collection							
221014	Bank Charges and other Bank related costs	0		400			400
228001	Maintenance - Civil	92,899		147,400			147,400
228003	Maintenance – Machinery, Equipment & Furniture	67,301					0
Total Cost of Output 098201:		160,200		147,800			147,800
Output:098202 Water production and treatment							
227001	Travel inland	35,000		63,000			63,000
227004	Fuel, Lubricants and Oils	40,000					0
228001	Maintenance - Civil	90,301		184,200			184,200

Vote: 555 Wakiso District

Workplan 7b: Water

<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
228003	Maintenance – Machinery, Equipment & Furniture	64,409					0
<i>Total Cost of Output 098202:</i>		229,710		247,200			247,200
<i>Output:098205 Sewerage Services</i>							
227001	Travel inland	0		15,000			15,000
<i>Total Cost of Output 098205:</i>		0		15,000			15,000
Total Cost of Higher LG Services		389,910		410,000			410,000
Total Cost of function Urban Water Supply and Sanitation		389,910		410,000			410,000
Total Cost of Water		1,235,153	45,620	509,140	779,174	93,376	1,427,310

Vote: 555 Wakiso 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>	1,039,299	582,995	881,868
District Unconditional Grant (Non-Wage)	87,583	41,960	41,101
District Unconditional Grant (Wage)	282,664	129,802	282,664
Locally Raised Revenues	156,848	27,080	35,000
Sector Conditional Grant (Non-Wage)	512,205	384,153	523,103
<i>Development Revenues</i>	289,190	168,816	10,000
District Discretionary Development Equalization Gran	97,000	0	10,000
Locally Raised Revenues	120,012	96,638	
Unspent balances – Locally Raised Revenues	72,178	72,178	
Total Revenues	1,328,489	751,811	891,868
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,039,299	243,391	881,868
Wage	282,664	0	282,664
Non Wage	756,635	243,391	599,204
<i>Development Expenditure</i>	289,190	55,572	10,000
Domestic Development	289,190	55,571.75	10,000
Donor Development		0	0
Total Expenditure	1,328,489	298,963	891,868

(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	282,664	282,664				282,664
211103 Allowances	58,880		23,581			23,581
221002 Workshops and Seminars	0		2,000			2,000
221005 Hire of Venue (chairs, projector, etc)	200					0
221009 Welfare and Entertainment	5,600		1,600			1,600
221011 Printing, Stationery, Photocopying and Binding	2,300		1,300			1,300
221012 Small Office Equipment	1,000					0
221014 Bank Charges and other Bank related costs	300					0
227001 Travel inland	9,500		3,000			3,000
227002 Travel abroad	3,000					0
227004 Fuel, Lubricants and Oils	5,435					0
228002 Maintenance - Vehicles	3,000		1,100			1,100
Total Cost of Output 098301:	371,879	282,664	32,581			315,245
<i>Output:098303 Tree Planting and Afforestation</i>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,520		17,520			17,520
221011 Printing, Stationery, Photocopying and Binding	520					0
223006 Water	300					0
224006 Agricultural Supplies	20,000			6,000		6,000
227001 Travel inland	1,000			3,500		3,500

Vote: 555 Wakiso 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						
227004 Fuel, Lubricants and Oils	700		0			0
228002 Maintenance - Vehicles	0			500		500
Total Cost of Output 098303:	40,040		17,520	10,000		27,520
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
221002 Workshops and Seminars	4,500		2,000			2,000
221008 Computer supplies and Information Technology (IT)	500					0
221011 Printing, Stationery, Photocopying and Binding	1,000					0
225001 Consultancy Services- Short term	15,000					0
227001 Travel inland	1,300		1,000			1,000
227002 Travel abroad	2,180					0
227004 Fuel, Lubricants and Oils	1,500					0
Total Cost of Output 098304:	25,980		3,000			3,000
Output:098305 Forestry Regulation and Inspection						
225001 Consultancy Services- Short term	21,178					0
227001 Travel inland	2,500					0
227004 Fuel, Lubricants and Oils	2,681					0
228002 Maintenance - Vehicles	1,500					0
Total Cost of Output 098305:	27,859					0
Output:098306 Community Training in Wetland management						
211103 Allowances	870					0
221002 Workshops and Seminars	5,155		3,550			3,550
221010 Special Meals and Drinks	365					0
222001 Telecommunications	185					0
227001 Travel inland	4,164		2,100			2,100
227004 Fuel, Lubricants and Oils	408					0
Total Cost of Output 098306:	11,147		5,650			5,650
Output:098307 River Bank and Wetland Restoration						
221002 Workshops and Seminars	1,789		1,450			1,450
221011 Printing, Stationery, Photocopying and Binding	1,100					0
222001 Telecommunications	200					0
225001 Consultancy Services- Short term	15,000					0
227001 Travel inland	2,547		5,003			5,003
227004 Fuel, Lubricants and Oils	1,521					0
Total Cost of Output 098307:	22,157		6,453			6,453
Output:098308 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	0		2,000			2,000
221008 Computer supplies and Information Technology (IT)	500					0
221011 Printing, Stationery, Photocopying and Binding	800					0
227001 Travel inland	1,700		1,000			1,000
227004 Fuel, Lubricants and Oils	2,000					0
Total Cost of Output 098308:	5,000		3,000			3,000
Output:098309 Monitoring and Evaluation of Environmental Compliance						
211103 Allowances	2,000					0
221002 Workshops and Seminars	7,000					0
221003 Staff Training	1,000					0
221008 Computer supplies and Information Technology (IT)	500		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	1,300					0
225001 Consultancy Services- Short term	31,648					0

Vote: 555 Wakiso District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel inland	21,400		2,000			2,000
227002	Travel abroad	2,000					0
227004	Fuel, Lubricants and Oils	2,800					0
228002	Maintenance - Vehicles	0		1,000			1,000
	Total Cost of Output 098309:	69,648		4,000			4,000
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
221002	Workshops and Seminars	3,000		1,500			1,500
221008	Computer supplies and Information Technology (IT)	1,100					0
221011	Printing, Stationery, Photocopying and Binding	1,000		500			500
225001	Consultancy Services- Short term	24,240					0
227001	Travel inland	6,850		2,000			2,000
227004	Fuel, Lubricants and Oils	5,000		0			0
228002	Maintenance - Vehicles	2,000					0
	Total Cost of Output 098310:	43,190		4,000			4,000
Output:098311 Infrastructure Planning							
211103	Allowances	32,000					0
221002	Workshops and Seminars	23,000		28,000			28,000
221008	Computer supplies and Information Technology (IT)	2,000					0
221011	Printing, Stationery, Photocopying and Binding	11,000					0
221012	Small Office Equipment	3,000					0
224006	Agricultural Supplies	12,577					0
225001	Consultancy Services- Short term	80,000		15,000			15,000
225002	Consultancy Services- Long-term	460,000		450,000			450,000
226001	Insurances	0		5,000			5,000
227001	Travel inland	20,000		23,000			23,000
227002	Travel abroad	28,012					0
227004	Fuel, Lubricants and Oils	23,000					0
228002	Maintenance - Vehicles	2,000		2,000			2,000
	Total Cost of Output 098311:	696,589		523,000			523,000
	Total Cost of Higher LG Services	1,313,489	282,664	599,204	10,000		891,868
	Total Cost of function Natural Resources Management	1,313,489	282,664	599,204	10,000		891,868
	Total Cost of Natural Resources	1,313,489	282,664	599,204	10,000		891,868

Vote: 555 Wakiso 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>	550,272	363,303	407,543
District Unconditional Grant (Non-Wage)	15,421	7,710	9,444
District Unconditional Grant (Wage)	226,345	158,661	247,139
Locally Raised Revenues	90,042	39,083	21,200
Other Transfers from Central Government	8,000	0	
Sector Conditional Grant (Non-Wage)	210,465	157,848	129,760
<i>Development Revenues</i>	916,801	590,235	1,041,619
District Discretionary Development Equalization Grant	258,054	252,909	10,000
Donor Funding		0	215,000
Other Transfers from Central Government	627,274	337,326	812,271
Transitional Development Grant		0	4,348
Unspent balances – Other Government Transfers	31,473	0	
Total Revenues	1,467,073	953,538	1,449,162
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	550,272	298,796	407,543
Wage	226,345	105,774	247,139
Non Wage	323,928	193,021	160,404
<i>Development Expenditure</i>	916,801	281,608	1,041,619
Domestic Development	916,801	281,608.328	826,619
Donor Development		0	215,000
Total Expenditure	1,467,073	580,404	1,449,162

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263101 LG Conditional grants (Current)	245,151					0
<i>Total Cost of Output 108151:</i>	<i>245,151</i>					<i>0</i>
<i>Total Cost of Lower Local Services</i>	<i>245,151</i>					<i>0</i>
Higher LG Services						
<i>Output:108101 Operation of the Community Based Services Department</i>						
211101 General Staff Salaries	226,345	247,139				247,139
221002 Workshops and Seminars	3,000		8,000			8,000
221011 Printing, Stationery, Photocopying and Binding	800					0
221014 Bank Charges and other Bank related costs	200					0
227001 Travel inland	39,560		24,404	4,348		28,751
227004 Fuel, Lubricants and Oils	17,500					0
<i>Total Cost of Output 108101:</i>	<i>287,405</i>	<i>247,139</i>	<i>32,404</i>	<i>4,348</i>		<i>283,890</i>
<i>Output:108102 Probation and Welfare Support</i>						
221002 Workshops and Seminars	6,500		3,000	0	215,000	218,000
227001 Travel inland	9,000		10,000			10,000
<i>Total Cost of Output 108102:</i>	<i>15,500</i>		<i>13,000</i>	<i>0</i>	<i>215,000</i>	<i>228,000</i>
<i>Output:108103 Social Rehabilitation Services</i>						

Vote: 555 Wakiso District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002 Workshops and Seminars		7,000		3,000			3,000
227001 Travel inland		14,000		7,500			7,500
227004 Fuel, Lubricants and Oils		2,000					0
Total Cost of Output 108103:		23,000		10,500			10,500
Output:108104 Community Development Services (HLG)							
211106 Emoluments paid to former Presidents / Vice Presidents		0		4,000			4,000
221002 Workshops and Seminars		5,200					0
221011 Printing, Stationery, Photocopying and Binding		800					0
227001 Travel inland		18,622					0
282101 Donations		0			10,000		10,000
Total Cost of Output 108104:		24,622		4,000	10,000		14,000
Output:108105 Adult Learning							
211103 Allowances		3,000					0
221002 Workshops and Seminars		15,000		15,000			15,000
221011 Printing, Stationery, Photocopying and Binding		3,900					0
221014 Bank Charges and other Bank related costs		100					0
227001 Travel inland		24,048		8,000			8,000
Total Cost of Output 108105:		46,048		23,000			23,000
Output:108107 Gender Mainstreaming							
221002 Workshops and Seminars		2,500		2,500			2,500
227001 Travel inland		1,500					0
282101 Donations		0			234,997		234,997
Total Cost of Output 108107:		4,000		2,500	234,997		237,497
Output:108108 Children and Youth Services							
227001 Travel inland		28,565		500			500
282101 Donations		634,182			577,274		577,274
282103 Scholarships and related costs		5,000					0
Total Cost of Output 108108:		667,747		500	577,274		577,774
Output:108109 Support to Youth Councils							
221002 Workshops and Seminars		8,000					0
221014 Bank Charges and other Bank related costs		100					0
227001 Travel inland		8,701		3,000			3,000
Total Cost of Output 108109:		16,801		3,000			3,000
Output:108110 Support to Disabled and the Elderly							
221002 Workshops and Seminars		10,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		2,000					0
221014 Bank Charges and other Bank related costs		100					0
227001 Travel inland		11,519		24,000			24,000
282101 Donations		80,879		30,000			30,000
Total Cost of Output 108110:		104,498		56,000			56,000
Output:108111 Culture mainstreaming							
221002 Workshops and Seminars		1,500		500			500
227001 Travel inland		1,000					0
Total Cost of Output 108111:		2,500		500			500
Output:108112 Work based inspections							
221002 Workshops and Seminars		1,500					0
227001 Travel inland		3,000		10,000			10,000
Total Cost of Output 108112:		4,500		10,000			10,000
Output:108113 Labour dispute settlement							

Vote: 555 Wakiso 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
221002 Workshops and Seminars	2,500		2,000			2,000
227001 Travel inland	3,000					0
<i>Total Cost of Output 108113:</i>	5,500		2,000			2,000
<i>Output:108114 Representation on Women's Councils</i>						
221002 Workshops and Seminars	3,900					0
221014 Bank Charges and other Bank related costs	100					0
227001 Travel inland	12,801		3,000			3,000
282101 Donations	3,000					0
<i>Total Cost of Output 108114:</i>	19,801		3,000			3,000
Total Cost of Higher LG Services	1,221,922	247,139	160,404	826,619	215,000	1,449,162
Total Cost of function Community Mobilisation and Empowerment	1,467,073	247,139	160,404	826,619	215,000	1,449,162
Total Cost of Community Based Services	1,467,073	247,139	160,404	826,619	215,000	1,449,162

Vote: 555 Wakiso 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>	251,138	205,068	121,363
District Unconditional Grant (Non-Wage)	28,281	21,211	46,153
District Unconditional Grant (Wage)	65,210	45,710	65,210
Locally Raised Revenues	124,228	113,083	10,000
Support Services Conditional Grant (Non-Wage)	33,418	25,064	
<i>Development Revenues</i>	1,076,134	845,698	484,071
District Discretionary Development Equalization Gran	828,528	828,081	344,071
Donor Funding	130,000	17,617	140,000
Unspent balances – Other Government Transfers	117,606	0	
Total Revenues	1,327,272	1,050,765	605,434
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	251,138	259,427	121,363
Wage	65,210	45,510	65,210
Non Wage	185,928	213,918	56,153
<i>Development Expenditure</i>	1,076,134	463,140	484,071
Domestic Development	946,134	445,522.606	344,071
Donor Development	130,000	17,617	140,000
Total Expenditure	1,327,272	722,567	605,434

(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		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138301 Management of the District Planning Office						
211101 General Staff Salaries	65,210	65,210				65,210
211103 Allowances	23,352					0
221002 Workshops and Seminars	1,000		7,000		0	7,000
221003 Staff Training	1,000					0
221007 Books, Periodicals & Newspapers	200					0
221009 Welfare and Entertainment	3,600					0
221010 Special Meals and Drinks	7,200					0
227001 Travel inland	2,737		2,000	4,039	0	6,039
227002 Travel abroad	0			11,000		11,000
227004 Fuel, Lubricants and Oils	2,000					0
Total Cost of Output 138301:	106,299	65,210	9,000	15,039	0	89,249
Output:138302 District Planning						
221002 Workshops and Seminars	0		1,000	12,000		13,000
221010 Special Meals and Drinks	2,398					0
221011 Printing, Stationery, Photocopying and Binding	3,000					0
221012 Small Office Equipment	1,000					0
227001 Travel inland	16,558			3,000		3,000
227004 Fuel, Lubricants and Oils	6,000					0
Total Cost of Output 138302:	28,956		1,000	15,000		16,000

Vote: 555 Wakiso 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
Output:138303 Statistical data collection							
221002 Workshops and Seminars		7,000					0
221003 Staff Training		500					0
221011 Printing, Stationery, Photocopying and Binding		3,000					0
222001 Telecommunications		1,000					0
227001 Travel inland		6,466		4,000			4,000
227004 Fuel, Lubricants and Oils		4,005					0
	Total Cost of Output 138303:	21,971		4,000			4,000
Output:138304 Demographic data collection							
221001 Advertising and Public Relations		10,000					0
221002 Workshops and Seminars		32,800				40,000	40,000
221008 Computer supplies and Information Technology (IT)		300					0
221011 Printing, Stationery, Photocopying and Binding		21,300					0
227001 Travel inland		65,799				100,000	100,000
227004 Fuel, Lubricants and Oils		22,900					0
	Total Cost of Output 138304:	153,099				140,000	140,000
Output:138305 Project Formulation							
221011 Printing, Stationery, Photocopying and Binding		5,022					0
222003 Information and communications technology (ICT)		30,000					0
225001 Consultancy Services- Short term		11,000					0
227001 Travel inland		5,000			5,000		5,000
227004 Fuel, Lubricants and Oils		2,694					0
	Total Cost of Output 138305:	53,716			5,000		5,000
Output:138306 Development Planning							
221005 Hire of Venue (chairs, projector, etc)		2,000					0
221010 Special Meals and Drinks		1,000					0
221011 Printing, Stationery, Photocopying and Binding		3,500					0
221012 Small Office Equipment		2,000					0
221014 Bank Charges and other Bank related costs		2,000					0
227001 Travel inland		20,100		6,000	14,000		20,000
227004 Fuel, Lubricants and Oils		13,626					0
282101 Donations		774,993				270,032	270,032
	Total Cost of Output 138306:	819,219		6,000	284,032		290,032
Output:138307 Management Information Systems							
221002 Workshops and Seminars		9,550					0
221008 Computer supplies and Information Technology (IT)		2,000			25,000		25,000
221012 Small Office Equipment		300					0
222003 Information and communications technology (ICT)		21,694		9,039			9,039
225001 Consultancy Services- Short term		3,000					0
226002 Licenses		1,900					0
227001 Travel inland		5,000		5,450			5,450
227004 Fuel, Lubricants and Oils		3,250					0
	Total Cost of Output 138307:	46,694		14,489	25,000		39,489
Output:138308 Operational Planning							
221008 Computer supplies and Information Technology (IT)		25,766		5,000			5,000
221011 Printing, Stationery, Photocopying and Binding		1,000					0
227001 Travel inland		6,500					0
227004 Fuel, Lubricants and Oils		5,620					0

Vote: 555 Wakiso District

Workplan 10: Planning

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 138308:</i>	38,886		5,000			5,000
<i>Output:138309 Monitoring and Evaluation of Sector plans</i>						
221008 Computer supplies and Information Technology (IT)	2,500					0
221010 Special Meals and Drinks	3,835					0
221011 Printing, Stationery, Photocopying and Binding	4,800					0
221012 Small Office Equipment	1,500					0
222001 Telecommunications	600					0
227001 Travel inland	28,048		16,664			16,664
227004 Fuel, Lubricants and Oils	17,150					0
<i>Total Cost of Output 138309:</i>	58,433		16,664			16,664
Total Cost of Higher LG Services	1,327,272	65,210	56,153	344,071	140,000	605,434
Total Cost of function Local Government Planning Services	1,327,272	65,210	56,153	344,071	140,000	605,434
Total Cost of Planning	1,327,272	65,210	56,153	344,071	140,000	605,434

Vote: 555 Wakiso District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	273,266	145,221	151,409
District Unconditional Grant (Non-Wage)	49,016	36,762	30,744
District Unconditional Grant (Wage)	85,665	61,122	85,665
Locally Raised Revenues	128,620	39,863	35,000
Support Services Conditional Grant (Non-Wage)	9,965	7,474	
<i>Development Revenues</i>	20,000	0	
Locally Raised Revenues	20,000	0	
Total Revenues	293,266	145,221	151,409
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	273,266	109,998	151,409
Wage	85,665	39,630	85,665
Non Wage	187,601	70,369	65,744
<i>Development Expenditure</i>	20,000	0	0
Domestic Development	20,000	0	0
Donor Development		0	0
Total Expenditure	293,266	109,998	151,409

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	85,665	85,665				85,665
211103 Allowances	39,261		4,637			4,637
221002 Workshops and Seminars	12,500		4,500			4,500
221008 Computer supplies and Information Technology (IT)	0		2,500			2,500
221009 Welfare and Entertainment	12,755		6,000			6,000
221011 Printing, Stationery, Photocopying and Binding	6,500		1,000			1,000
221017 Subscriptions	6,500		6,500			6,500
227001 Travel inland	10,000		10,168			10,168
227002 Travel abroad	5,000		2,000			2,000
227004 Fuel, Lubricants and Oils	26,500		22,535			22,535
228002 Maintenance - Vehicles	27,404		5,904			5,904
Total Cost of Output 148201:	232,085	85,665	65,744			151,409
<i>Output:148202 Internal Audit</i>						
221011 Printing, Stationery, Photocopying and Binding	6,500					0
221014 Bank Charges and other Bank related costs	1,000					0
227001 Travel inland	25,000					0
227004 Fuel, Lubricants and Oils	28,681					0
Total Cost of Output 148202:	61,181					0
Total Cost of Higher LG Services	293,266	85,665	65,744			151,409
Total Cost of function Internal Audit Services	293,266	85,665	65,744			151,409
Total Cost of Internal Audit	293,266	85,665	65,744			151,409

Vote: 555 Wakiso District

Vote: 555 Wakiso District

C: Status of Arrears

<i>UShs 000's</i>	Amount	Justification for Arrears
1 .Court Claims	49,314	
ACQUITAS	5,000	Courts fees
Nambale&co	44,314	Legal fees
3 .Land Compesation	34,234	
Namirembe Diocese	12,455	Lease
Buganda Land Board	21,779	Ground rent
4 .Outstanding payments to contractors	333,179	
TEAM Business Consultant	10,590	Outstanding Balance on ICT Training
Neat Construction	26,000	Completion of a Perimeter wall at District Hdqrs.
National Housing and Construction	97,000	Completion Administration Block
Ms Kaleeta Construction Ltd	78,468	Completion of Maternity Ward in Bussi S/C
Consultant Surveyer	24,000	Property Valuation
Stanfied	36,000	Property Valuation
Piken	32,000	Printed stationery
CBS Radio	29,121	Radio programme
Total Arrears	416,727	

Vote: 555 Wakiso District
