
Vote:532 Luwero District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:532 Luwero District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Luwero District

Date: 02/09/2019

**cc. The LCV Chairperson (District) / The Mayor
(Municipality)**

Vote:532 Luwero District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	412,119	445,898	108%
Discretionary Government Transfers	4,488,715	4,488,715	100%
Conditional Government Transfers	40,117,140	39,323,217	98%
Other Government Transfers	997,768	1,486,665	149%
Donor Funding	770,000	197,130	26%
Total Revenues shares	46,785,742	45,941,625	98%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	1,233,495	1,204,673	1,204,673	98%	98%	100%
Internal Audit	94,837	69,469	69,469	73%	73%	100%
Administration	6,938,881	7,159,946	7,161,748	103%	103%	100%
Finance	367,768	397,460	397,460	108%	108%	100%
Statutory Bodies	620,051	548,877	548,877	89%	89%	100%
Production and Marketing	880,543	818,957	818,932	93%	93%	100%
Health	6,085,186	5,510,000	5,501,218	91%	90%	100%
Education	27,192,588	27,488,460	27,488,460	101%	101%	100%
Roads and Engineering	1,275,022	1,381,995	1,381,995	108%	108%	100%
Water	666,400	664,400	664,400	100%	100%	100%
Natural Resources	158,242	125,221	125,221	79%	79%	100%
Community Based Services	1,272,730	523,095	508,211	41%	40%	97%
Grand Total	46,785,742	45,892,553	45,870,664	98%	98%	100%
<i>Wage</i>	29,527,538	29,837,960	29,837,960	101%	101%	100%
<i>Non-Wage Recurrent</i>	12,519,605	12,743,039	12,743,451	102%	102%	100%
<i>Domestic Devt</i>	3,968,599	3,114,424	3,099,754	78%	78%	100%
<i>Donor Devt</i>	770,000	197,130	189,500	26%	25%	96%

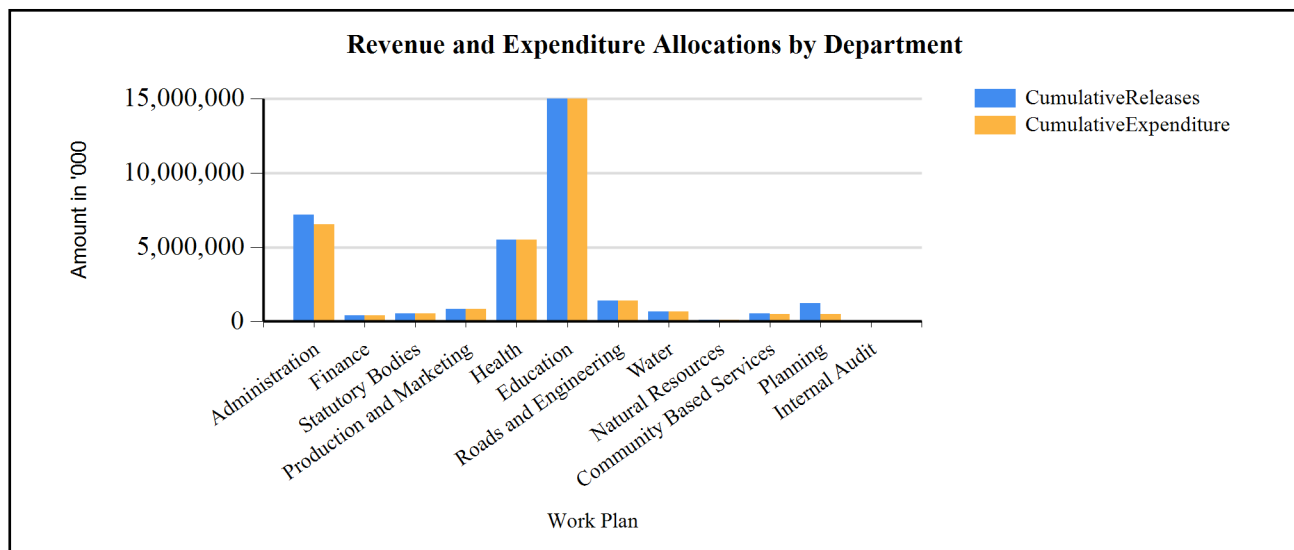
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

A total of shs. 45.941 billion was received making 98% budget performance. Locally raised revenue performed at 108 %, higher than the expected due implementation of strategies in the Action Plan for the Financial year. Central Government transfers made the significant contribution of 98.7%, while donors only 0.4 % due to reasons beyond our control. Other Government transfers performed exceptionally high at 149 % due to supplementary funding from Uganda Road fund. Wages and salaries consumed 65% of the total revenue, leaving the balance to cater for direct service delivery. A total of shs 45.892 billion was made available on TSA for initiation of expenditure , leaving shs 49.072 million on the General Fund Account which was own sources revenue collected late in June. Out of the total receipts, shs. 45.869 billion was spent indicating an absorption rate of 99.8%, leaving unspent balance of shs. 72.512 million . The unspent balance is basically due to Local revenue which was collected and received towards the close of the financial year and some YLP groups that never submitted their bank details in time..

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	412,119	445,898	108 %
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2a. Discretionary Government Transfers	4,488,715	4,488,715	100 %
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2b. Conditional Government Transfers	40,117,140	39,323,217	98 %
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2c. Other Government Transfers	997,768	1,486,665	149 %
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3. Donor Funding	770,000	197,130	26 %
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Total Revenues shares	46,785,742	45,941,625	98 %

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Quarter4**Cumulative Performance for Locally Raised Revenues**

A total of shs. 445.9 million was received reflecting 108 % budget performance. This is due to the fact that advance payment collected from tendered sources before the close of the financial year During 4th quarter shs. 90.072 million was realized indicating 90% of the quarterly budget expectation. out of the total receipts, local service tax made the highest budget contribution of 37% due to direct deduction from civil servants, while stamp duty nil contribution due to the fact that it is self demand.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

For the period July to June, a total of shs, 45.2 billion was received from Central government transfers revealing a budget performance of 99.3 %. Overall Central government transfers made a significant contribution of 98.7%. This performance is excellent and is a result of fulfilling all the conditions for releases. During qtr 4 shs 10.4 billions was received.

Cumulative Performance for Donor Funding

For the period July to June, a total of shs. 197 million was realized reflecting 26% budget performance. During the quarter, shs. 102.3 million was received making 53% of the quarterly budget expectation. This under performance is attributed to some Development Partners that never fulfilled their quarterly budget promise.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	12,740	8,312	65 %	3,185	0	0 %
District Production Services	846,773	793,499	94 %	211,694	247,418	117 %
District Commercial Services	21,030	17,121	81 %	5,257	2,437	46 %
Sub- Total	880,543	818,932	93 %	220,136	249,855	114 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,142,208	1,258,972	110 %	285,552	348,613	122 %
District Engineering Services	132,814	123,023	93 %	33,204	89,120	268 %
Sub- Total	1,275,022	1,381,995	108 %	318,756	437,733	137 %
Sector: Education						
Pre-Primary and Primary Education	18,592,160	18,926,591	102 %	4,648,040	5,250,029	113 %
Secondary Education	8,059,537	8,171,718	101 %	2,014,884	2,341,616	116 %
Skills Development	334,686	179,377	54 %	83,671	0	0 %
Education & Sports Management and Inspection	204,205	210,464	103 %	51,051	78,862	154 %
Special Needs Education	2,000	310	15 %	500	0	0 %
Sub- Total	27,192,588	27,488,460	101 %	6,798,147	7,670,508	113 %
Sector: Health						
Primary Healthcare	302,867	304,514	101 %	75,716	77,505	102 %
Health Management and Supervision	5,782,319	5,196,704	90 %	1,445,581	1,489,491	103 %
Sub- Total	6,085,186	5,501,218	90 %	1,521,296	1,566,997	103 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	666,400	664,400	100 %	166,600	452,722	272 %
Natural Resources Management	158,242	125,221	79 %	39,560	39,733	100 %
Sub- Total	824,642	789,621	96 %	206,160	492,455	239 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,272,730	508,211	40 %	318,183	281,031	88 %
Sub- Total	1,272,730	508,211	40 %	318,183	281,031	88 %
Sector: Public Sector Management						
District and Urban Administration	6,938,880	7,161,748	103 %	1,734,720	2,761,774	159 %
Local Statutory Bodies	620,051	548,877	89 %	155,013	128,476	83 %
Local Government Planning Services	1,233,495	1,204,673	98 %	308,374	399,817	130 %
Sub- Total	8,792,426	8,915,298	101 %	2,198,107	3,290,067	150 %
Sector: Accountability						
Financial Management and Accountability(LG)	367,768	397,460	108 %	91,942	181,849	198 %
Internal Audit Services	94,837	69,469	73 %	23,709	17,481	74 %

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	<i>Sub- Total</i>	<i>462,605</i>	<i>466,929</i>	<i>101 %</i>	<i>115,651</i>	<i>199,330</i>	<i>172 %</i>
Grand Total		46,785,742	45,870,664	98 %	11,696,435	14,187,975	121 %

Vote:532 Luwero District**Quarter4****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,796,578	7,017,644	103%	1,699,145	1,003,656	59%
District Unconditional Grant (Non-Wage)	123,591	123,591	100%	30,898	30,346	98%
District Unconditional Grant (Wage)	392,418	554,459	141%	98,105	110,961	113%
General Public Service Pension Arrears (Budgeting)	1,812,373	1,812,373	100%	453,093	0	0%
Gratuity for Local Governments	663,447	663,447	100%	165,862	165,862	100%
Locally Raised Revenues	75,443	44,492	59%	18,861	7,453	40%
Multi-Sectoral Transfers to LLGs_NonWage	545,707	635,683	116%	136,427	136,427	100%
Pension for Local Governments	1,691,665	1,691,665	100%	422,916	422,916	100%
Salary arrears (Budgeting)	973,169	973,169	100%	243,292	0	0%
Urban Unconditional Grant (Wage)	518,765	518,765	100%	129,691	129,691	100%
Development Revenues	142,303	142,303	100%	35,576	0	0%
District Discretionary Development Equalization Grant	42,303	42,303	100%	10,576	0	0%
Transitional Development Grant	100,000	100,000	100%	25,000	0	0%
Total Revenues shares	6,938,881	7,159,946	103%	1,734,720	1,003,656	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	911,183	1,073,224	118%	227,796	240,652	106%
Non Wage	5,885,395	5,946,222	101%	1,471,349	2,497,788	170%
Development Expenditure						
Domestic Development	142,303	142,303	100%	35,576	23,335	66%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	6,938,880	7,161,748	103%	1,734,720	2,761,774	159%

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C: Unspent Balances			
Recurrent Balances	-1,802	0%	
Wage	0		
Non Wage	-1,802		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	-1,802	0%	

Summary of Workplan Revenues and Expenditure by Source

During the year , a total of shs. 7.159 billion was realized indicating 103% budget performance. During the quarter shs. 1.003 billion was received making 58% of the quarterly budget expectation. District unconditional grant (wage) performed at 141% due the fact that all support staff originally paid from their respective departments were shifted to Administration department. Locally raised revenue under performed at 40 % due to pressing needs in other department like construction of administration block. Salaries consumed 15% of the total revenue. Out of the total receipts, shs. 7.159 billion was spent revealing an absorption rate of 99.99%, leaving unspent of balance of 0.9 million. However development expenditure accounts for only 2 % and the balance recurrent expenditure .

Reasons for unspent balances on the bank account

The unspent balance of shs. 0,9 million was inadequate to execute the intended activity.

Highlights of physical performance by end of the quarter

Payroll data captured on IPPS,
 Salaries, pension & gratuity paid for July to Juner 2018
 12 contracts committee meetings held
 100 contracts documents prepared

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	347,768	397,460	114%	86,942	116,096	134%
District Unconditional Grant (Non-Wage)	96,456	129,564	134%	24,114	41,367	172%
District Unconditional Grant (Wage)	199,037	213,155	107%	49,759	69,565	140%
Locally Raised Revenues	52,275	54,741	105%	13,069	5,164	40%
Development Revenues	20,000	0	0%	5,000	0	0%
District Unconditional Grant (Non-Wage)	20,000	0	0%	5,000	0	0%
Total Revenues shares	367,768	397,460	108%	91,942	116,096	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	199,037	213,155	107%	49,759	99,962	201%
Non Wage	148,731	184,305	124%	37,183	81,887	220%
Development Expenditure						
Domestic Development	20,000	0	0%	5,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	367,768	397,460	108%	91,942	181,849	198%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

Ugx 116 million was received in the quarter indicating a quarterly budget performance of 126 percent. Cumulatively Ugx 397.4 million was received revealing a 108 percent overall budget performance for the Financial Year. District unconditional grant (non wage) performed at 172% to cater for renovation of office block and repair of Council chairs. Wages and salaries consumed 54% of the total revenue. All the funds received was spent revealing an absorption rate 100 percent..

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

- 31 employees accessed salaries for the quarter.
- 10 subcounties inspected
- 10 subcounties books of accounts closed.
- 20 Officers involved in departmental review meetings
- 975 copies of Pre-printed stationery procured
- 1 officer participated in CPA training.
- 22 officers trained in updating of revenue registers.

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	620,051	548,877	89%	155,013	128,476	83%
District Unconditional Grant (Non-Wage)	282,200	282,200	100%	70,550	69,094	98%
District Unconditional Grant (Wage)	217,449	162,509	75%	54,362	41,417	76%
Locally Raised Revenues	120,401	104,167	87%	30,100	17,965	60%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	620,051	548,877	89%	155,013	128,476	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	217,449	162,509	75%	54,362	41,417	76%
Non Wage	402,601	386,367	96%	100,650	87,059	86%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	620,051	548,877	89%	155,013	128,476	83%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

During the FY, a total of Ugx 548.8 million was received indicating 89% budget performance. During the quarter, shs. 128.4 million was realized making 83% of the quarterly budget expectation. The under performance is basically due to limited tax base and unconditional grant wage at 75 % after shifting all support staff to Administration with their respective salaries. Wages and salaries consumed 30% of the total receipts. All the funds received were spent revealing an absorption rate of 100%.

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

1. One council session held
2. Five standing committee meetings held.
3. Three DEC meetings held
4. Boards and commissions meetings held and executed their obligations
5. Government projects were commissioned while others monitored.

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	813,530	751,944	92%	203,383	189,355	93%
District Unconditional Grant (Non-Wage)	5,000	5,000	100%	1,250	1,271	102%
District Unconditional Grant (Wage)	227,202	167,932	74%	56,800	43,508	77%
Locally Raised Revenues	5,000	2,684	54%	1,250	494	40%
Sector Conditional Grant (Non-Wage)	71,636	71,636	100%	17,909	17,909	100%
Sector Conditional Grant (Wage)	504,693	504,693	100%	126,173	126,173	100%
Development Revenues	67,013	67,013	100%	16,753	0	0%
Sector Development Grant	67,013	67,013	100%	16,753	0	0%
Total Revenues shares	880,543	818,957	93%	220,136	189,355	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	731,895	672,625	92%	182,974	169,681	93%
Non Wage	81,636	79,294	97%	20,409	21,990	108%
Development Expenditure						
Domestic Development	67,013	67,013	100%	16,753	58,185	347%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	880,543	818,932	93%	220,136	249,855	114%
C: Unspent Balances						
Recurrent Balances						
		25	0%			
Wage		0				
Non Wage		25				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		25	0%			

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Summary of Workplan Revenues and Expenditure by Source

During the period July to June , a total of 818.957 million was received making 93% budget performance. For quarter four shs. 189.3 million was realized indicating 86 percent of the quarterly budget expectation. The under performance is due to limited tax base and less wage allocation arising from delayed recruitment for some posts. Out of the total receipts salaries consumed 82 percent and the rest catered for direct service delivery. A total of Ugx 818.932 million was spent revealing an absorption rate of 99.99% percent, leaving unspent balance of only shs. 25,000. Development expenditure accounted for 8 % of the total expenditure and the balance was recurrent .

Reasons for unspent balances on the bank account

The unspent balance of shs. 25,000 was not adequate to execute the planned activity.

Highlights of physical performance by end of the quarter

Salaries were paid
supervision and monitoring undertaken in 13 LLGs
Disease and pests controlled in crops, livestock and fisheries
Trained 49 extension workers and 6834 farmers.
Vaccinated livestock against Zoonoses and communicable diseases.
Health inspection of fish, livestock and their products done
Crop protection against vermin and prolonged drought
Tsetse vectors controlled and commercial insects promoted
trade and agricultural enterprises developed

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*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,015,186	5,012,870	100%	1,253,797	1,253,062	100%
District Unconditional Grant (Non-Wage)	5,000	5,000	100%	1,250	1,271	102%
Locally Raised Revenues	5,000	2,684	54%	1,250	494	40%
Sector Conditional Grant (Non-Wage)	378,903	378,903	100%	94,726	94,726	100%
Sector Conditional Grant (Wage)	4,626,283	4,626,283	100%	1,156,571	1,156,571	100%
Development Revenues	1,070,000	497,130	46%	267,500	102,353	38%
External Financing	770,000	197,130	26%	192,500	102,353	53%
Transitional Development Grant	300,000	300,000	100%	75,000	0	0%
Total Revenues shares	6,085,186	5,510,000	91%	1,521,297	1,355,415	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,626,283	4,626,283	100%	1,156,572	1,156,571	100%
Non Wage	388,903	385,436	99%	97,225	99,071	102%
Development Expenditure						
Domestic Development	300,000	300,000	100%	75,000	175,000	233%
Donor Development	770,000	189,500	25%	192,500	136,355	71%
Total Expenditure	6,085,186	5,501,218	90%	1,521,296	1,566,997	103%
C: Unspent Balances						
Recurrent Balances		1,151	0%			
Wage		0				
Non Wage		1,151				
Development Balances		7,631	2%			
Domestic Development		0				
Donor Development		7,631				
Total Unspent		8,782	0%			

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Summary of Workplan Revenues and Expenditure by Source

During the period July to June 2018, the department received shs. 5.510 billion indicating a budget performance of 91%. For quarter four, shs. 1.355 billion was realized reflecting 89% of the quarterly budget expectation. This under performance is due to limited tax base and Donors that never fulfilled their budget promise. Wages and salaries consumed 83% of the total revenue.. Of the total receipt, shs. 5.502 billion was spent reflecting an absorption rate of 99.8%, leaving unspent balance of shs. 7.6 million. Development expenditure accounted for only 8.9 percent of the total expenditure.

Reasons for unspent balances on the bank account

The unspent balance of 7.6 million is attributed to late release of funds by Donors.

Highlights of physical performance by end of the quarter

Outpatient attendance ratio of (124.4%) and (99.7%) for government and NGO health units respectively, an inpatient attendance rate of (13.0%) and (10.8%) for both government and NGO units respectively, (73.7%) and (45.1%) of all pregnant mothers delivered from a health facility under a trained health worker and, (111.6%) and (152.0%) of all children under one year received pentavalent vaccine during the quarter for both government and NGO health facilities respectively.
Constructed 100 bed ward at Luwero HC IV (phase IV)

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*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	26,594,344	26,890,216	101%	6,648,586	7,065,387	106%
District Unconditional Grant (Non-Wage)	22,000	22,000	100%	5,500	0	0%
District Unconditional Grant (Wage)	82,000	74,068	90%	20,500	18,969	93%
Locally Raised Revenues	32,000	25,382	79%	8,000	3,161	40%
Sector Conditional Grant (Non-Wage)	4,212,787	4,212,787	100%	1,053,197	1,404,262	133%
Sector Conditional Grant (Wage)	22,245,557	22,555,979	101%	5,561,389	5,638,995	101%
Development Revenues	598,244	598,244	100%	149,561	0	0%
Sector Development Grant	398,244	398,244	100%	99,561	0	0%
Transitional Development Grant	200,000	200,000	100%	50,000	0	0%
Total Revenues shares	27,192,588	27,488,460	101%	6,798,147	7,065,387	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,327,557	22,630,047	101%	5,581,889	5,657,963	101%
Non Wage	4,266,787	4,260,169	100%	1,066,696	1,414,300	133%
Development Expenditure						
Domestic Development	598,244	598,244	100%	149,561	598,244	400%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	27,192,588	27,488,460	101%	6,798,147	7,670,508	113%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

For the period July to June , a total of ugx 27.488 billion was received making 101% budget performance. During the quarter Ugx 7.065 billion was realized revealing 104% of the quarterly budget expectation. However, locally raised revenue performed at 79% due to limited tax base, while sector conditional grant (wage) performed at 101% due to the recruited staff of the newly coded two schools. Salaries consumed 82 percent and the balance catered for direct service delivery .All the funds received was spent indicating an absorption rate of 100%, Development expenditure accounted for only 2% and the balance recurrent expenditure.

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

- Construction of 2 classroom blocks at Bbugga SDA ps, Mugogo ps, Ggulama C/U ps, Kabukunga R/C ps, Mabuye UMEA ps and Kikunyu mixed ps.
- Construction of 2 classrooms blocks and office, two latrines at Bulamba c/u ps. (presidential pledge).
- Roofing of a classroom block at St stephen Kyetume primary schools.
- Construction of 11 five stance pit latrines at various schools.

Vote:532 Luwero District

Quarter4

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,197,022	1,336,467	112%	299,255	388,383	130%
District Unconditional Grant (Wage)	92,677	76,412	82%	23,169	21,704	94%
Other Transfers from Central Government	0	1,260,055	0%	0	366,679	0%
Sector Conditional Grant (Non-Wage)	1,104,345	0	0%	276,086	0	0%
Development Revenues	78,000	45,528	58%	19,500	0	0%
District Unconditional Grant (Non-Wage)	18,000	4,892	27%	4,500	0	0%
Locally Raised Revenues	60,000	40,635	68%	15,000	0	0%
Total Revenues shares	1,275,022	1,381,995	108%	318,755	388,383	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	92,677	76,412	82%	23,169	21,704	94%
Non Wage	1,104,345	1,260,055	114%	276,086	370,501	134%
Development Expenditure						
Domestic Development	78,000	45,528	58%	19,500	45,528	233%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,275,022	1,381,995	108%	318,756	437,733	137%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:532 Luwero District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By end of June 2018, a total of shs 1.381 billion was received indicating 108 percent budget performance. During forth quarter Ugx 383 million was realized reflecting 122% of the quarterly budget expectation. This over performance is attributed to supplementary budget from Uganda Road Fund(URF). However, locally raised revenue performed at 68% due to pressing needs in other departments which could not warrant more allocation. Wages and salaries consumed 6% of the the total receipts. All the funds received were spent indication a utilization rate of 100%. Development expenditure accounted for 3.2% and the balance recurrent expenditure.

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

Periodic maintenance of the following roads:

1. Mechanized routine maintenance of 9.3Km
2. Periodic maintenance of 38.4Km

Vote:532 Luwero District

Quarter4

*Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	41,040	39,040	95%	10,260	9,760	95%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	39,040	39,040	100%	9,760	9,760	100%
Development Revenues	625,360	625,360	100%	156,340	0	0%
Sector Development Grant	604,722	604,722	100%	151,180	0	0%
Transitional Development Grant	20,638	20,638	100%	5,159	0	0%
Total Revenues shares	666,400	664,400	100%	166,600	9,760	6%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	41,040	39,040	95%	10,260	27,122	264%
Development Expenditure						
Domestic Development	625,360	625,360	100%	156,340	425,600	272%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	666,400	664,400	100%	166,600	452,722	272%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

A total of shs. 664.4 million was received in the period July to June indicating 100% budget performance. During the quarter shs. 9.7 million was realized making 6% of the quarterly budget expectation. However, locally raised revenue performed poorly at 0% due pressing needs in other departments, which could not allow any allocation. All the funds received was spent indicating 100% utilization rate. Development expenditure accounted for 94%, and the balance recurrent expenditure.

Vote:532 Luwero District

Quarter4

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

- Constructed one mini solar powered system at Kamira in Kamira Sub County
- Drilled 19 boreholes in the villages of Bwaziba, Lusenke, Gweyawadde, Kwese, Degeya, Kisooba, Busongola, Kyamuwoya, Kawumu, Mabuye, Kyampogola Munkoko, Kibanga, Lukyamu, Bwaba, Katoogo, Nambeere, Kanseka, Keera and Buzzibwera
- Procured borehole spare parts that were distributed to the repaired boreholes around the district.

Vote:532 Luwero District

Quarter4

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	158,242	125,221	79%	39,560	32,068	81%
District Unconditional Grant (Non-Wage)	5,000	5,000	100%	1,250	1,271	102%
District Unconditional Grant (Wage)	127,845	104,318	82%	31,961	26,716	84%
Locally Raised Revenues	15,000	5,506	37%	3,750	1,482	40%
Sector Conditional Grant (Non-Wage)	10,397	10,397	100%	2,599	2,599	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	158,242	125,221	79%	39,560	32,068	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	127,845	104,318	82%	31,961	26,716	84%
Non Wage	30,397	20,903	69%	7,599	13,017	171%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	158,242	125,221	79%	39,560	39,733	100%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:532 Luwero District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

For the period of July to June, the department received a total of shs. 125.2 million reflecting 79% budget realization. During the quarter shs. 32 million was realized indicating 81% of the quarterly budget expectation. Locally raised revenue performed poorly at 37% due to pressing needs in other departments which could not warrant more allocation, and Unconditional grant (wage) performed at 82% due to the fact that all support staff originally paid from the department were shifted to Administration. Wages and salaries consumed 83% of total receipts. All the funds received was spent.

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

70 compliance field visits conducted, 9 compliance meetings held, 1 EIS reviewed, 20 Environmental inspections, backstopping of farmers in forestry management, 19 building plans approved, land titles issued and 10 acres of kalagala LFR restored and maintained.

Vote:532 Luwero District

Quarter4

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	274,962	315,748	115%	68,740	92,914	135%
District Unconditional Grant (Non-Wage)	5,000	5,000	100%	1,250	1,271	102%
District Unconditional Grant (Wage)	167,733	193,340	115%	41,933	48,335	115%
Locally Raised Revenues	10,000	5,917	59%	2,500	988	40%
Other Transfers from Central Government	0	19,263	0%	0	19,263	0%
Sector Conditional Grant (Non-Wage)	92,229	92,229	100%	23,057	23,057	100%
Development Revenues	997,768	207,347	21%	249,442	190,740	76%
Other Transfers from Central Government	997,768	207,347	21%	249,442	190,740	76%
Total Revenues shares	1,272,730	523,095	41%	318,182	283,654	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	167,733	193,340	115%	41,933	48,335	115%
Non Wage	107,229	122,195	114%	26,807	47,639	178%
Development Expenditure						
Domestic Development	997,768	192,676	19%	249,442	185,057	74%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,272,730	508,211	40%	318,183	281,031	88%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		214				
Development Balances						
Domestic Development		14,671				
Donor Development		0				
Total Unspent		14,884	3%			

Vote:532 Luwero District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

For the period July to June, a total of shs.523 million was received indicating 41% budget performance. During the quarter shs. 283.6 million was realized making 89% of the quarterly budget expectation. The under performance is basically due to development grants of UWEP and YLP that were not released in the quarter. Wages and salaries consumed 37% of total revenue, while the balance catered for direct service delivery. Of the total receipts, shs. 508.2 million was spent indicating an absorption rate of 97%, leaving unspent balance of shs. 14.8 million. Development expenditure accounted for 37 percent of the total expenditure.

Reasons for unspent balances on the bank account

The unspent balance of shs. 14.8 million is due to two YLP groups that never submitted their bank details in time.

Highlights of physical performance by end of the quarter

Coordinated the YLP & UWEP groups formation and submitted their documents to MoGLSD for approval

Vote:532 Luwero District

Quarter4

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	93,583	76,043	81%	23,396	22,540	96%
District Unconditional Grant (Non-Wage)	28,541	28,541	100%	7,135	6,914	97%
District Unconditional Grant (Wage)	61,042	43,803	72%	15,261	15,625	102%
Locally Raised Revenues	4,000	3,699	92%	1,000	0	0%
Development Revenues	1,139,912	1,128,630	99%	284,978	2,470	1%
District Discretionary Development Equalization Grant	380,723	385,430	101%	95,181	0	0%
Locally Raised Revenues	21,000	9,718	46%	5,250	2,470	47%
Multi-Sectoral Transfers to LLGs_Gou	738,189	733,482	99%	184,547	0	0%
Total Revenues shares	1,233,495	1,204,673	98%	308,374	25,009	8%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	61,042	43,803	72%	15,261	15,625	102%
Non Wage	32,541	32,240	99%	8,135	6,914	85%
Development Expenditure						
Domestic Development	1,139,912	1,128,630	99%	284,978	377,277	132%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,233,495	1,204,673	98%	308,374	399,817	130%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:532 Luwero District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

For the period July to June, a total of shs. 1.204 billion was realized indicating a budget performance of 98%. During quarter four, shs. 25 million reflecting 8% of the quarterly budget expectation. Locally raised revenue performed at 46% due to pressing needs in other departments, that could not allow more allocation, while unconditional grant (wage) performed at 72% due to the fact that all support staff were shifted to Administration department. Wages and salaries consumed only 3.6% of the total receipts. All the funds received was spent indicating an absorption rate of 100%. Development expenditure accounted for 94%, while the balance recurrent expenditure.

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

1. Held three Technical Planning Committee meetings and minutes produced.
2. Prepared and submitted third quarter budget performance report.
3. Prepared and submitted the final PBS performance contract, detailed budget estimates, work plan report for FY 2018/19

Vote:532 Luwero District

Quarter4

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	94,837	69,469	73%	23,709	17,481	74%
District Unconditional Grant (Non-Wage)	20,000	20,000	100%	5,000	4,890	98%
District Unconditional Grant (Wage)	64,837	42,246	65%	16,209	11,262	69%
Locally Raised Revenues	10,000	7,223	72%	2,500	1,330	53%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	94,837	69,469	73%	23,709	17,481	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	64,837	42,246	65%	16,209	11,262	69%
Non Wage	30,000	27,223	91%	7,500	6,219	83%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	94,837	69,469	73%	23,709	17,481	74%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

From July to June 2018, shs 69.4 million was realized indicating 73% budget performance. In the quarter, shs 17.4 million was received reflecting 74% of the quarterly budget expectation. This under performance is attributed to limited local tax base and less wage allocation resulting from delayed recruitment of Senior Auditor. Wages and salaries consumed 61% of the total receipts. All the funds received were spent, revealing an absorption rate of 100%.

Vote:532 Luwero District

Quarter4**Reasons for unspent balances on the bank account**

N/A

Highlights of physical performance by end of the quarter

The headquarter departments and Sub Counties of Bamunanika, Kalagala, Ziobwe, Kikyusa, Kamira, Butuntumula, Luwero, Katikamu, Nyimbwa and Makulubita were audited. Internal Audit also inspected some selected USE schools, Health Centres, drilled boreholes, YLP and UWEP activities and constructions undertaken in the quarter.

Vote:532 Luwero District**Quarter4***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:532 Luwero District

Quarter4

Vote:532 Luwero District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

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Reasons for over/under performance: N/A

Output : 138109 Payroll and Human Resource Management Systems

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Reasons for over/under performance: Limited cfunding

Output : 138111 Records Management Services

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Reasons for over/under performance: Limited funding

Output : 138113 Procurement Services

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Reasons for over/under performance: Limited funding

<i>Total For Administration : Wage Rect:</i>	<i>911,183</i>	<i>1,073,224</i>	<i>118 %</i>	<i>240,652</i>
<i>Non-Wage Reccurent:</i>	<i>5,339,688</i>	<i>5,310,539</i>	<i>99 %</i>	<i>2,267,992</i>
<i>GoU Dev:</i>	<i>142,303</i>	<i>142,303</i>	<i>100 %</i>	<i>23,335</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,393,173</i>	<i>6,526,065</i>	<i>102.1 %</i>	<i>2,531,979</i>

Vote:532 Luwero District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148103 Budgeting and Planning Services					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 148172 Administrative Capital					
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Error: Subreport could not be shown.					

Vote:532 Luwero District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Local revenue collection could only facilitate 15.8m.					
<i>Total For Finance : Wage Rect:</i>	199,037	213,155	107 %		99,962
<i>Non-Wage Reccurent:</i>	148,731	184,305	124 %		81,887
<i>GoU Dev:</i>	20,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	367,768	397,460	108.1 %		181,849

Vote:532 Luwero District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Lack of a photocopying machine to run council activities. 2. Lack of storage facilities for council documents for safe custody. 3. Lack of means of transport to coordinate council activities.					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1.Lack of storage facilities for contracts documents. 2. Lack of office space.					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Lack of shelter for interviewees. 2. Inadequate office furniture and storage facilities. 3. Lack of means of transport.					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Lack of storage facilities for land documents 2. Lack of office space 3. Lack of computer					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lack of office space for PAC activities. Lack of storage facilities for PAC documents Lack of means of transport to coordinate PAC activities					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
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Vote:532 Luwero District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1. Lack of vehicle for monitoring government programs. 2. Lack of stationery to run office work				
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Lack of storage facilities for documents. Inadequate furniture for members				
Total For Statutory Bodies : Wage Rect:	217,449	162,509	75 %		41,417
Non-Wage Reccurent:	402,601	386,367	96 %		87,059
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	620,051	548,877	88.5 %		128,476

Vote:532 Luwero District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Few running and very old motor cycles in sub counties. Lack of adequate office space and equipment i.e photocopiers, printers, laptops					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: late access to funds leading to delayed implementation of activities. Very old vehicle is liability and not reliable.					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The fall army worm is reported in all parts of the district yet resources are limiting to conduct training and monitoring in all affected areas. The drop in maize prices call for wide spread training in post harvest handling which is affected due to financial limitation. There is usually a delay in release of funds which affect timely implementation of planned activities.					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Budget cuts Lack of availability of running motor cycles Unstable climate/climate change untimely delivery of inputs					
Output : 018206 Vermin control services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: late release of funds results in delay to reach all the targeted sub-counties, also lack of transport means as a sector slows down the activities to be done					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: inadequate funding and low staffing resulted led to less out put compared to planned

Output : 018210 Vermin Control Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Programme : 0183 District Commercial Services

Higher LG Services

Output : 018301 Trade Development and Promotion Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: District has no local FM. Planned activities using local community radios interrupted as they were considered illegal. Back stopping more than planned due to support from internees at the department.

Output : 018302 Enterprise Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No Local FM in the District. Planned activity using community radio interrupted as they are considered illegal by UCC. Over 150 Enterprises entered in the district data

Output : 018303 Market Linkage Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Uganda National Bureau of services conducted an awareness program in the District. Many traders were covered during the exercise.

Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No mobilized were more however 2 formally secured certificates

Output : 018305 Tourism Promotional Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: More hospitality facilities in the district profile.

Output : 018306 Industrial Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Using the Ministry template a report is available. More attributes captured in the report.				
Output : 018307 Tourism Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Opportunities disseminated to Uganda Investment authority				
<i>Total For Production and Marketing : Wage Rect:</i>	731,895	672,625	92 %		169,681
<i>Non-Wage Reccurent:</i>	81,636	79,294	97 %		21,990
<i>GoU Dev:</i>	67,013	67,013	100 %		58,185
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	880,543	818,932	93.0 %		249,855

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Improved Health education and redistribution of medicines to reduce stock outs in health facilities in health facilities led to improved performance.					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Improved and timely delivery of medicines, vaccines and logistics to public health facilities led to improved service delivery and thus performance. Increased number of trainings also led to improved performance.					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 088372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	4,626,283	4,626,283	100 %		1,156,571
<i>Non-Wage Reccurent:</i>	388,903	385,436	99 %		99,071
<i>GoU Dev:</i>	300,000	300,000	100 %		175,000
<i>Donor Dev:</i>	770,000	189,500	25 %		136,355
<i>Grand Total:</i>	6,085,186	5,501,218	90.4 %		1,566,997

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: -Primary leaving Examinations are normally held in second quarter and results released in third quarter.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: UCE examinations are normally held in second quarter and results released in third quarter.					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low enrollment due to the negative attitude of parents and community about vocational education.					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: - inspection funds are only Released in three quarters					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: - Parents low participation and support of SNE children especially discrimination.					
<i>Total For Education : Wage Rect:</i>	22,327,557	22,630,047	101 %		5,657,963
<i>Non-Wage Reccurent:</i>	4,266,787	4,260,169	100 %		1,414,300
<i>GoU Dev:</i>	598,244	598,244	100 %		598,244
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	27,192,588	27,488,460	101.1 %		7,670,508

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Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Retirement of some of the Engineering staffs					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds for Community access roads are released once in quarter 2, during the financial year.					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/a					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some roads require d re-aligning thus the estimated distance after aligning roads were reduced					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

Vote:532 Luwero District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048203 Plant Maintenance Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Capital Purchases Output : 048281 Construction of public Buildings Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: N/A					
<i>Total For Roads and Engineering : Wage Rect:</i>	92,677	76,412	82 %		21,704
<i>Non-Wage Reccurent:</i>	1,104,345	1,260,055	114 %		370,501
<i>GoU Dev:</i>	78,000	45,528	58 %		45,528
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,275,022	1,381,995	108.4 %		437,733

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: n/a					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: so many sources that require repair					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: communities show up late as compared to working hours					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: no fund received in the qtr					
Lower Local Services					
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: overwhelming number of applicants					
Capital Purchases					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: encountered dry boreholes but they were resurveyed and drilled

Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: received initial resistance from users

<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>41,040</i>	<i>39,040</i>	<i>95 %</i>	<i>27,122</i>
<i>GoU Dev:</i>	<i>625,360</i>	<i>625,360</i>	<i>100 %</i>	<i>425,600</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>666,400</i>	<i>664,400</i>	<i>99.7 %</i>	<i>452,722</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some were trained by Save the children and tree seedlings were given out.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: In adequate funding Poor condition of motorcycles, limiting field work activities.					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: N/A				
Output : 098309 Monitoring and Evaluation of Environmental Compliance Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: N/A				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: N/A				
Output : 098311 Infrastruture Planning Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: N/A				
<i>Total For Natural Resources : Wage Rect:</i>	<i>127,845</i>	<i>104,318</i>	<i>82 %</i>	<i>26,716</i>
<i>Non-Wage Reccurent:</i>	<i>30,397</i>	<i>20,903</i>	<i>69 %</i>	<i>13,017</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>158,242</i>	<i>125,221</i>	<i>79.1 %</i>	<i>39,733</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108113 Labour dispute settlement					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: 1. Insufficient funds to carry out inspection in all work places.
2. No funds to carry out special investigation cases.
3- Most employers/employees are not aware of labour laws

Output : 108114 Representation on Women's Councils

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

<i>Total For Community Based Services : Wage Rect:</i>	<i>167,733</i>	<i>193,340</i>	<i>115 %</i>	<i>48,335</i>
<i>Non-Wage Reccurent:</i>	<i>107,229</i>	<i>122,195</i>	<i>114 %</i>	<i>47,639</i>
<i>GoU Dev:</i>	<i>997,768</i>	<i>192,676</i>	<i>19 %</i>	<i>185,057</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,272,730</i>	<i>508,211</i>	<i>39.9 %</i>	<i>281,031</i>

Vote:532 Luwero District**Quarter4****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Scanty and unreliable data from departments					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

Output : 138308 Operational Planning

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

<i>Total For Planning : Wage Rect:</i>	<i>61,042</i>	<i>43,803</i>	<i>72 %</i>	<i>15,625</i>
<i>Non-Wage Reccurent:</i>	<i>32,541</i>	<i>32,240</i>	<i>99 %</i>	<i>6,914</i>
<i>GoU Dev:</i>	<i>401,723</i>	<i>395,148</i>	<i>98 %</i>	<i>377,277</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>495,306</i>	<i>471,191</i>	<i>95.1 %</i>	<i>399,817</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	64,837	42,246	65 %		11,262
<i>Non-Wage Reccurent:</i>	30,000	27,223	91 %		6,219
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	94,837	69,469	73.3 %		17,481

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kamira				1,291,248	1,548,384
Sector : Works and Transport				0	15,203
Programme : District, Urban and Community Access Roads				0	15,203
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				0	11,814
Item : 263104 Transfers to other govt. units (Current)					
Maintenance of Community access road(URF)	Mazzi Kiita Swamp - Namuningi 2.5Km	Other Transfers from Central Government		0	11,814
Output : District Roads Maintenance (URF)				0	3,389
Item : 263367 Sector Conditional Grant (Non-Wage)					
Periodic maintenance	katagwe Kyampologoma - Katagwe	Multi-Sectoral Transfers to LLGs_NonWage		0	29
Culvert installation	katagwe Kyampologoma - Katagwe	Other Transfers from Central Government		0	3,360
Sector : Education				1,291,248	1,423,662
Programme : Pre-Primary and Primary Education				1,067,798	1,232,782
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				1,037,798	1,089,427
Item : 263104 Transfers to other govt. units (Current)					
Galikwoleka P.S.	Nambere	Sector Conditional Grant (Non-Wage)		2,907	4,141
Kaabukunga R.C. P.S.	Mazzi	Sector Conditional Grant (Non-Wage)		4,384	4,078
Kabuguma COU P.S	Kaswa	Sector Conditional Grant (Non-Wage)		2,414	3,390
Kamira COU P.S	Kaswa	Sector Conditional Grant (Non-Wage)		5,379	5,247
Kidula	Kabunyatta	Sector Conditional Grant (Non-Wage)		5,322	3,150
Kigumbya Primary School	Kitenderi	Sector Conditional Grant (Non-Wage)		3,023	3,490
Kiiso COU P.S	Kabunyatta	Sector Conditional Grant (Non-Wage)		4,346	4,425
Kyampologoma P.S	Kaswa	Sector Conditional Grant (Non-Wage)		4,239	3,886
Kyangabakama P.S.	Kitenderi	Sector Conditional Grant (Non-Wage)		5,099	5,551

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Mabuye P.S.	Mabuye	Sector Conditional Grant (Non-Wage)	3,892	4,226
Matembe COU P.S	Kabunyatta	Sector Conditional Grant (Non-Wage)	4,529	4,198
Mazzi P.S.	Mazzi	Sector Conditional Grant (Non-Wage)	4,239	3,312
Nambeere COU P.S.	Nambere	Sector Conditional Grant (Non-Wage)	2,723	3,447
St Jude Katagwe P.S	katagwe	Sector Conditional Grant (Non-Wage)	5,910	5,247
St Kalooli Katagwe P.S	katagwe	Sector Conditional Grant (Non-Wage)	5,253	4,963
St. Joseph Makonkonyigo	katagwe	Sector Conditional Grant (Non-Wage)	6,499	6,118
Watuba UMEA P.S.	Mabuye	Sector Conditional Grant (Non-Wage)	3,834	4,184
Item : 263366 Sector Conditional Grant (Wage)				
Galikwoleka P.S.	Nambere Galikwoleka	Sector Conditional Grant (Wage)	63,570	64,836
Kaabukunga R.C. P.S.	Mazzi Kaabukunga	Sector Conditional Grant (Wage)	57,283	29,640
Kabuguma COU P.S	Kaswa Kabuguma	Sector Conditional Grant (Wage)	64,531	35,497
Kamira COU P.S	Kaswa Kamira	Sector Conditional Grant (Wage)	63,544	81,203
St Jude Katagwe P.S	katagwe Katagwe	Sector Conditional Grant (Wage)	75,801	80,803
St Kalooli Katagwe P.S	katagwe Katagwe	Sector Conditional Grant (Wage)	54,250	47,221
Kigumbya Primary School	Kitenderi Kigumbya	Sector Conditional Grant (Wage)	51,338	58,782
Kiiso COU P.S	Kabunyatta Kiiso	Sector Conditional Grant (Wage)	62,893	74,719
Kyampologoma P.S	Kaswa Kyampologoma	Sector Conditional Grant (Wage)	49,425	60,078
Kyangabakama P.S.	Kitenderi Kyangabakama	Sector Conditional Grant (Wage)	65,497	69,117
Mabuye P.S.	Mabuye Mabuye	Sector Conditional Grant (Wage)	55,610	69,578
St. Joseph Makonkonyigo	katagwe Makonkonyigo	Sector Conditional Grant (Wage)	66,517	63,100
Matembe COU P.S	Kabunyatta Matembe	Sector Conditional Grant (Wage)	56,508	92,964
Mazzi P.S.	Mazzi Mazzi	Sector Conditional Grant (Wage)	55,548	61,136
Nambeere COU P.S.	Nambere Nambeere	Sector Conditional Grant (Wage)	62,886	59,582
Watuba UMEA P.S.	Mabuye Watuba	Sector Conditional Grant (Wage)	58,606	68,118
Capital Purchases				

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Output : Classroom construction and rehabilitation			30,000	143,355
Item : 312101 Non-Residential Buildings				
Wattuba Umea ps	Mabuye	Sector Development Grant	0	54,872
Makonkonyigo	Kitenderi	Sector Conditional Grant (Non-Wage)	30,000	34,981
Kabukunga ps	Kabunyatta Kabukunga	Sector Development Grant	0	53,503
Makonkonyigo	katagwe Makonkonyigo	Sector Development Grant	0	34,981
Programme : Secondary Education			223,450	190,880
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			223,450	190,880
Item : 263104 Transfers to other govt. units (Current)				
MAZZI VOC SSS	Mazzi Mazzi	Sector Conditional Grant (Non-Wage)	31,981	27,781
Item : 263366 Sector Conditional Grant (Wage)				
MAZZI VOC SSS	Mazzi Mazzi	Sector Conditional Grant (Wage)	191,469	163,100
Sector : Health			0	9,816
Programme : Primary Healthcare			0	9,816
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	9,816
Item : 263104 Transfers to other govt. units (Current)				
PHC Funding to Lower Level Health Facilities	Kaswa Kamira HCIII	Sector Conditional Grant (Non-Wage)	0	7,816
PHC Funding for Lower Level Health Facilities	Mazzi Mazzi HCII	Sector Conditional Grant (Non-Wage)	0	2,000
Sector : Water and Environment			0	99,702
Programme : Rural Water Supply and Sanitation			0	99,702
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			0	8,610
Item : 242003 Other				
pump testing exercise to establish yield for solar power installation at butuntumula.	katagwe Kamira	Sector Development Grant	0	8,610
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	59,315
Item : 312104 Other Structures				
Borehole drilling Keera	katagwe Katagwe	Sector Development Grant	0	19,772

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Borehole drilling Mabuye	Mabuye Mabuye	Sector Development Grant	0	19,772
Borehole drilling nambere	Nambere Nambere	Sector Development Grant	0	19,772
Output : Construction of piped water supply system			0	31,777
Item : 281502 Feasibility Studies for Capital Works				
Solar Powered system installation	Kaswa Kamira	Sector Development Grant	0	31,777
LCIII : Ziobwe			2,382,120	2,423,250
Sector : Works and Transport			0	19,017
Programme : District, Urban and Community Access Roads			0	19,017
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	15,657
Item : 263104 Transfers to other govt. units (Current)				
Community access road maintenance (URF)	Kabulanaka Wakatayi - Kisula 2.4Km	Other Transfers from Central Government	0	15,657
Output : District Roads Maintenance (URF)			0	3,360
Item : 263367 Sector Conditional Grant (Non-Wage)				
Concrete culverts on Ziobwe – Katabona 21m	Kakakala	Other Transfers from Central Government	0	3,360
Sector : Education			2,382,120	2,362,962
Programme : Pre-Primary and Primary Education			1,715,907	1,755,497
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,715,907	1,734,322
Item : 263104 Transfers to other govt. units (Current)				
Bukasa R/C P.S	Bukimu	Sector Conditional Grant (Non-Wage)	7,301	6,720
Bukimu Islamic P.S	Bukimu	Sector Conditional Grant (Non-Wage)	4,423	4,701
Buyuki Wabiwalwa P.S.	Ngalonkalu	Sector Conditional Grant (Non-Wage)	6,596	6,175
Kabulanaka P.S	Kabulanaka	Sector Conditional Grant (Non-Wage)	3,187	4,326
Kalere P.S	Kakakala	Sector Conditional Grant (Non-Wage)	6,325	6,005
Kijugumbya P.S	Kakakala	Sector Conditional Grant (Non-Wage)	5,109	5,282
Kiyiyya R.C. P.S.	Nakigoza	Sector Conditional Grant (Non-Wage)	3,148	4,545
Konko S.D.A P.S.	Ngalonkalu	Sector Conditional Grant (Non-Wage)	5,900	5,608

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Kyetume COU P.S	Kyetume	Sector Conditional Grant (Non-Wage)	4,249	5,672
Mansunkwe cou ps	Bububi	Sector Conditional Grant (Non-Wage)	2,511	2,809
Nakabululu cou ps	Bububi	Sector Conditional Grant (Non-Wage)	3,776	4,439
Nakigoza P.S.	Nakigoza	Sector Conditional Grant (Non-Wage)	6,267	5,920
Namakofu COU P.S.	Nambi	Sector Conditional Grant (Non-Wage)	6,287	6,189
Nambi UMEA P.S.	Nambi	Sector Conditional Grant (Non-Wage)	6,789	6,331
Nampunge P.S.	Nambi	Sector Conditional Grant (Non-Wage)	3,206	3,688
Ngalonkalu P.S.	Ngalonkalu	Sector Conditional Grant (Non-Wage)	5,968	5,728
ST. MARY S TONGO P.S.	Nakigoza	Sector Conditional Grant (Non-Wage)	5,389	5,169
Ttimba P.S.	Ngalonkalu	Sector Conditional Grant (Non-Wage)	5,765	4,942
Wabitungulu P.S	Kyetume	Sector Conditional Grant (Non-Wage)	5,640	5,856
Wakatayi P.S	Kakakala	Sector Conditional Grant (Non-Wage)	5,727	5,225
Zirobwe COU P.S	Bukimu	Sector Conditional Grant (Non-Wage)	6,972	7,230
Zirobwe St. Augustine P.S	Bukimu	Sector Conditional Grant (Non-Wage)	9,406	8,697
Item : 263366 Sector Conditional Grant (Wage)				
Bukasa R/C P.S	Bukimu Bukasa	Sector Conditional Grant (Wage)	81,190	84,974
Bukimu Islamic P.S	Bukimu Bukimu	Sector Conditional Grant (Wage)	65,940	55,925
Buyuki Wabiwalwa P.S.	Ngalonkalu Buyuki	Sector Conditional Grant (Wage)	72,883	54,794
Kabulanaka P.S	Kabulanaka Kabulanaka	Sector Conditional Grant (Wage)	58,891	81,342
Kalere P.S	Kakakala Kalere	Sector Conditional Grant (Wage)	83,160	50,286
Kijugumbya P.S	Kakakala Kijugumbya	Sector Conditional Grant (Wage)	78,250	86,052
Kiyiyya R.C. P.S.	Nakigoza Kiyiyya	Sector Conditional Grant (Wage)	52,796	43,665
Konko S.D.A P.S.	Ngalonkalu Konko	Sector Conditional Grant (Wage)	65,967	66,420
Kyetume COU P.S	Kyetume Kyetume	Sector Conditional Grant (Wage)	69,574	47,439
Mansunkwe cou ps	Bububi Masunkwe	Sector Conditional Grant (Wage)	66,419	50,032

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Nakabululu cou ps	Bububi Nakabululu	Sector Conditional Grant (Wage)	47,974	77,058
Nakigoza P.S.	Nakigoza Nakigoza	Sector Conditional Grant (Wage)	57,955	40,316
Namakofu COU P.S.	Nambi Namakofu	Sector Conditional Grant (Wage)	70,263	55,458
Nambi UMEA P.S.	Nambi Nambi	Sector Conditional Grant (Wage)	99,309	91,013
Nampunge P.S.	Nambi Nampunge	Sector Conditional Grant (Wage)	73,030	70,293
Ngalonkalu P.S.	Ngalonkalu Ngalonkalu	Sector Conditional Grant (Wage)	73,052	71,184
ST. MARY S TONGO P.S.	Nakigoza Tongo	Sector Conditional Grant (Wage)	60,834	57,945
Ttimba P.S.	Ngalonkalu Ttimba	Sector Conditional Grant (Wage)	71,004	117,015
Wabitungulu P.S	Kyetume Wabitungulu	Sector Conditional Grant (Wage)	77,858	101,140
Wakatayi P.S	Kakakala Wakatayi	Sector Conditional Grant (Wage)	90,089	131,646
Zirobwe COU P.S	Bukimu Zirobwe	Sector Conditional Grant (Wage)	69,232	67,295
Zirobwe St. Augustine P.S	Bukimu Zirobwe	Sector Conditional Grant (Wage)	110,297	111,773
Capital Purchases				
Output : Classroom construction and rehabilitation			0	21,175
Item : 312101 Non-Residential Buildings				
St. Stephen kyetume ps	Kyetume Kyetume	Sector Development Grant	0	21,175
Programme : Secondary Education			666,213	607,465
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			666,213	607,465
Item : 263104 Transfers to other govt. units (Current)				
ST. JOHN VOC SCHOOL - KALERE	Kakakala Kalere	Sector Conditional Grant (Non-Wage)	33,000	38,725
NAMBI COMMUNITY SS AND VOCATIONAL SKILLS	Nambi Nambi	Sector Conditional Grant (Non-Wage)	62,696	68,533
NAMBI SEC & VOCATIONAL SKILLS	Nambi Nambi	Sector Conditional Grant (Non-Wage)	21,485	35,668
WAKATAYI SS	Kakakala Wakatayi	Sector Conditional Grant (Non-Wage)	187,542	112,160
Item : 263366 Sector Conditional Grant (Wage)				
WAKATAYI SS	Kakakala Wakatayi	Sector Conditional Grant (Wage)	361,491	352,380
Sector : Health			0	17,119
Programme : Primary Healthcare			0	17,119

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Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	3,802
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
PHC Funding for Lower Level Health Facilities	Kabulanaka Bulami Orthodox HCII	Sector Conditional Grant (Non-Wage)	0	3,802
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	13,316
Item : 263104 Transfers to other govt. units (Current)				
PHC Funding to Lower Level Health Facilities	Bububi Bubuubi HCII	Sector Conditional Grant (Non-Wage)	0	4,000
PHC Funding to Lower Level Health Facilities	Nakigoza Nakigoza HCII	Sector Conditional Grant (Non-Wage)	0	4,000
PHC Funding for Lower Level Health Facilities	Nambi Nambi HCII	Sector Conditional Grant (Non-Wage)	0	9,316
PHC Funding for Lower Level Health Facilities	Bukimu Zirobwe HCIII	Sector Conditional Grant (Non-Wage)	0	9,316
Sector : Water and Environment			0	24,152
Programme : Rural Water Supply and Sanitation			0	24,152
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			0	4,380
Item : 242003 Other				
Pump testing exercise to establish yield for solar installation at Buyiki	Ngalonkalu Nagalonkalu	Sector Development Grant	0	4,380
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	19,772
Item : 312104 Other Structures				
Borehole drilling Katoogo	Bububi Katoogo	Sector Development Grant	0	19,772
LCIII : Kalagala			2,144,726	2,246,501
Sector : Works and Transport			0	101,918
Programme : District, Urban and Community Access Roads			0	101,918
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	14,740
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of Community access road(URF)	Kayindu Bumyuka - Bukaaja road 3.1Km	Other Transfers from Central Government	0	14,740
Output : District Roads Maintenance (URF)			0	87,178
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Concrete culverts on Nampunge - Bukasa - Ndeeba 28m	Lunyolya	Other Transfers from Central Government	0	4,480
Culverts installation	Busiika Nampunge - Bukasa - Ndeeba	Other Transfers from Central Government	0	4,800
Periodic maintenance	Busiika Nampunge - Bukasa - Ndeeba	Other Transfers from Central Government	0	35,960
Periodic maintenance of Bombo - Kalagala road 9.0Km	Degeya Bombo - Kalagala road 9.0Km	Other Transfers from Central Government	0	30,276
Periodic maintenance of Kakoni - Mpigi – Nakafumu 8.3Km	Busiika Kakoni - Mpigi – Nakafumu	Other Transfers from Central Government	0	11,662
Sector : Education			2,144,726	2,060,441
Programme : Pre-Primary and Primary Education			1,631,901	1,590,583
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,631,901	1,590,583
Item : 263104 Transfers to other govt. units (Current)				
Anoonya Orthodox P.S	Degeya	Sector Conditional Grant (Non-Wage)	5,408	5,268
Bugema COU P.S	Kamira	Sector Conditional Grant (Non-Wage)	6,316	5,537
Busiika Umea P.S	Busiika	Sector Conditional Grant (Non-Wage)	4,375	4,651
Kalagala COU P.S	Kalanamu	Sector Conditional Grant (Non-Wage)	5,852	5,764
Kalagala Islamic P.S	Kayindu	Sector Conditional Grant (Non-Wage)	2,820	3,504
Kalanamu Public P.S	Kalanamu	Sector Conditional Grant (Non-Wage)	7,194	6,309
Kayindu P.S	Kayindu	Sector Conditional Grant (Non-Wage)	6,808	5,884
Kibanga COU P.S.	Vvumba	Sector Conditional Grant (Non-Wage)	4,433	4,637
Kitanda P.S	Kamira	Sector Conditional Grant (Non-Wage)	3,805	4,269
Kkoko COU P.S.	Lunyolya	Sector Conditional Grant (Non-Wage)	6,180	5,410
Kyetume S.D.A P.S.	Vvumba	Sector Conditional Grant (Non-Wage)	4,201	3,801
Lukyamu UMEA P.S	Kamira	Sector Conditional Grant (Non-Wage)	3,196	3,766
Lunyolya COU P.S.	Lunyolya	Sector Conditional Grant (Non-Wage)	3,660	4,524
Lunyolya R.C. P.S.	Lunyolya	Sector Conditional Grant (Non-Wage)	2,347	4,113

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Luteete UMEA P.S	Kayindu	Sector Conditional Grant (Non-Wage)	5,765	5,388
Mpigi P.S	Busoke	Sector Conditional Grant (Non-Wage)	7,465	5,544
Namumira COU P.S	Busiika	Sector Conditional Grant (Non-Wage)	4,259	3,837
Natyole P.S	Busiika	Sector Conditional Grant (Non-Wage)	5,640	4,751
Siira Memorial P.S.	Vvumba	Sector Conditional Grant (Non-Wage)	6,943	5,934
Vvumba COU P.S	Busoke	Sector Conditional Grant (Non-Wage)	6,209	5,069
Item : 263366 Sector Conditional Grant (Wage)				
Anoonya Orthodox P.S	Degeya Anoonya	Sector Conditional Grant (Wage)	119,393	117,733
Bugema COU P.S	Kamira Bugema	Sector Conditional Grant (Wage)	77,567	74,119
Busiika Umea P.S	Busiika Busiika	Sector Conditional Grant (Wage)	99,817	96,468
Kalagala COU P.S	Kalanamu Kalagala	Sector Conditional Grant (Wage)	56,410	61,410
Kalagala Islamic P.S	Kayindu Kalagala	Sector Conditional Grant (Wage)	65,980	59,284
Kalanamu Public P.S	Kalanamu Kalanamu	Sector Conditional Grant (Wage)	87,101	87,492
Kayindu P.S	Kayindu Kayindu	Sector Conditional Grant (Wage)	87,161	90,229
Kibanga COU P.S.	Vvumba Kibanga	Sector Conditional Grant (Wage)	77,688	70,917
Kitanda P.S	Kamira Kitanda	Sector Conditional Grant (Wage)	49,419	51,541
Kkoko COU P.S.	Lunyolya Kokko	Sector Conditional Grant (Wage)	61,521	77,981
Kyetume S.D.A P.S.	Vvumba Kyetume	Sector Conditional Grant (Wage)	68,609	44,635
Lukyamu UMEA P.S	Kamira Lukyamu	Sector Conditional Grant (Wage)	76,212	74,404
Lunyolya COU P.S.	Lunyolya Lunyolya	Sector Conditional Grant (Wage)	67,767	70,094
Lunyolya R.C. P.S.	Lunyolya Lunyolya	Sector Conditional Grant (Wage)	48,767	51,618
Luteete UMEA P.S	Kayindu Luteete	Sector Conditional Grant (Wage)	60,468	56,958
Mpigi P.S	Busoke Mpigi	Sector Conditional Grant (Wage)	101,874	108,175
Namumira COU P.S	Busiika Namumira	Sector Conditional Grant (Wage)	63,640	54,488
Natyole P.S	Busiika Nattyole	Sector Conditional Grant (Wage)	83,121	68,621

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Siira Memorial P.S.	Vvumba Siira	Sector Conditional Grant (Wage)	92,701	80,987
Vvumba COU P.S	Busoke Vvumba	Sector Conditional Grant (Wage)	83,811	95,471
Programme : Secondary Education			512,825	469,858
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			512,825	469,858
Item : 263104 Transfers to other govt. units (Current)				
BERBRA HILL SS	Busiika Busiika	Sector Conditional Grant (Non-Wage)	51,423	33,757
KKUBO SS	Busoke Busoke	Sector Conditional Grant (Non-Wage)	17,485	15,796
KALANAMU SS	Kalanamu Kalanamu	Sector Conditional Grant (Non-Wage)	108,186	72,228
KAYINDU SS	Kayindu Kayindu	Sector Conditional Grant (Non-Wage)	34,939	29,298
MPIGI SS	Busoke Mpigi	Sector Conditional Grant (Non-Wage)	41,322	58,892
BULEMEEZI SS VVUMBA	Vvumba Vvumba	Sector Conditional Grant (Non-Wage)	23,788	35,540
Item : 263366 Sector Conditional Grant (Wage)				
MPIGI SS	Busoke Mpigi	Sector Conditional Grant (Wage)	235,682	224,347
Sector : Health			0	35,989
Programme : Primary Healthcare			0	35,989
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	14,038
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
PHC Funding for Lower Level Health Facilities	Kamira Bugema University HCII	Sector Conditional Grant (Non-Wage)	0	14,038
PHC Funding for Lower Level Health Facilities	Degeya St.George Anoonya HCII	Sector Conditional Grant (Non-Wage)	0	14,038
PHC Funding for Lower Level Health Facilities	Vvumba St.Kizito Natyole HCII	Sector Conditional Grant (Non-Wage)	0	14,038
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	21,951
Item : 263104 Transfers to other govt. units (Current)				
PHC funding to Lower Level Health Facilities	Lunyolya Kalagala HCIV	Sector Conditional Grant (Non-Wage)	0	21,951
PHC Funding to Lower Level Health Facilities	Kayindu Kayindu HCII	Sector Conditional Grant (Non-Wage)	0	21,951
Sector : Water and Environment			0	48,154

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Programme : Rural Water Supply and Sanitation			0	48,154
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			0	8,610
Item : 242003 Other				
Test pumping in Kalagala	Busoke Busoke	Sector Development Grant	0	4,380
Pump testing exercise to establish yield for solar power installation.	Busiika Nakafumu	Sector Development Grant	0	4,230
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	39,544
Item : 312104 Other Structures				
Borehole drilling Degeya	Degeya Degeya	Sector Development Grant	0	19,772
Borehole drilling Kibanga	Busiika Kibanga	Sector Development Grant	0	19,772
LCIII : Katikamu			1,972,393	2,244,034
Sector : Works and Transport			0	141,636
Programme : District, Urban and Community Access Roads			0	141,636
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	14,479
Item : 263104 Transfers to other govt. units (Current)				
Community access road maintenance (URF)	Bukolwa Katikamu sub county access road	Other Transfers from Central Government	0	14,479
Output : Urban unpaved roads Maintenance (LLS)			0	403
Item : 263104 Transfers to other govt. units (Current)				
Bank Charges	Kyalugondo Bank Charges	Other Transfers from Central Government	0	143
Report	Kikoma Report making	Other Transfers from Central Government	0	260
Output : District Roads Maintenance (URF)			0	126,753
Item : 263367 Sector Conditional Grant (Non-Wage)				
Other Structures	Kyalugondo	Other Transfers from Central Government	0	0
Mechanized routine maintenance of Busula - Bamunanika road 12.7Km	Kikoma Busula - Bamunanika road 12.7Km	Other Transfers from Central Government	0	44,449

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Concrete culverts	Kyalugondo Kikoza - Kigolooba - Naluvule	Other Transfers from Central Government	0	3,360
Periodic maintenance	Kyalugondo Kikoza - Kigolooba - Naluvule	Other Transfers from Central Government	0	40,003
Periodic maintenance	Buyuki Lukomera - Buyuki road 6Km	Other Transfers from Central Government	0	35,581
Periodic maintenance	Kyalugondo Lukomera - Lugogo road 6Km	Other Transfers from Central Government	0	35,581
Concrete culverts on Lukomera – Lugogo 21m	Kyalugondo Lukomera – Lugogo	Other Transfers from Central Government	0	3,360
Sector : Education			1,955,893	2,032,486
Programme : Pre-Primary and Primary Education			1,864,721	1,932,286
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,864,721	1,807,957
Item : 263104 Transfers to other govt. units (Current)				
Bbugga S.D.A	Musale-busula	Sector Conditional Grant (Non-Wage)	2,173	3,142
Buyuki R.C	Buyuki	Sector Conditional Grant (Non-Wage)	6,654	6,231
Buyuki St. Thomas COU P.S	Buyuki	Sector Conditional Grant (Non-Wage)	4,404	4,836
Gembe P.S	Kikoma	Sector Conditional Grant (Non-Wage)	4,355	4,956
Gulama P.S	Buyuki	Sector Conditional Grant (Non-Wage)	4,616	4,772
Kacwampa R/C P.S	Buyuki	Sector Conditional Grant (Non-Wage)	4,761	5,034
KASWA MUSLIM P/S	Musale-busula	Sector Conditional Grant (Non-Wage)	4,510	4,651
Kiryambidde P.S	Kikoma	Sector Conditional Grant (Non-Wage)	4,172	4,559
KYALUGONDO C/U P.S.	Kyalugondo	Sector Conditional Grant (Non-Wage)	5,736	4,836
Kyevunze Comm. P.S	Kikoma	Sector Conditional Grant (Non-Wage)	3,863	4,241
Lugo Orphanage	Migadde	Sector Conditional Grant (Non-Wage)	5,823	6,989
LUKOMERA P.S.	Migadde	Sector Conditional Grant (Non-Wage)	3,776	5,523
LUKOMERA PARENTS P.S	Migadde	Sector Conditional Grant (Non-Wage)	3,496	4,078
LUTEMBE P.S.	Kyalugondo	Sector Conditional Grant (Non-Wage)	6,142	5,884

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Luwube UMEA P.S	Buyuki	Sector Conditional Grant (Non-Wage)	5,765	5,580
Luwube SDA P.S	Bukeeka	Sector Conditional Grant (Non-Wage)	4,481	4,637
Monde High P.S.	Tweyanze	Sector Conditional Grant (Non-Wage)	4,693	4,078
Monde R.C. P.S.	Tweyanze	Sector Conditional Grant (Non-Wage)	2,154	3,405
NSAWO P.S	Musale-busula	Sector Conditional Grant (Non-Wage)	5,881	5,516
Sempa P.S.	Musale-busula	Sector Conditional Grant (Non-Wage)	5,273	5,225
ST. KIZITO NALUVULE P.S.	Migadde	Sector Conditional Grant (Non-Wage)	3,216	4,028
Tweyanze P.S.	Tweyanze	Sector Conditional Grant (Non-Wage)	5,041	4,439
Zinunula P.S.	Tweyanze	Sector Conditional Grant (Non-Wage)	4,790	5,728
Bunaka P.S	Bukeeka Bunanka	Sector Conditional Grant (Non-Wage)	4,413	4,354
Item : 263366 Sector Conditional Grant (Wage)				
Bbugga S.D.A	Musale-busula Bbuga	Sector Conditional Grant (Wage)	55,334	13,216
Bunaka P.S	Bukeeka Bunaka	Sector Conditional Grant (Wage)	57,606	54,195
Buyuki R.C	Buyuki Buyuki	Sector Conditional Grant (Wage)	70,983	69,371
Buyuki St. Thomas COU P.S	Buyuki Buyuki	Sector Conditional Grant (Wage)	70,426	74,084
Gembe P.S	Kikoma Gembe	Sector Conditional Grant (Wage)	75,993	72,862
Gulama P.S	Buyuki Gulama	Sector Conditional Grant (Wage)	60,177	72,862
Kacwampa R/C P.S	Buyuki Kacwampa	Sector Conditional Grant (Wage)	82,758	67,801
KASWA MUSLIM P/S	Musale-busula Kaswa	Sector Conditional Grant (Wage)	64,799	60,658
Kiryambidde P.S	Kikoma Kiryambidde	Sector Conditional Grant (Wage)	61,214	79,343
KYALUGONDO C/U P.S.	Kyalugondo Kyalugondo	Sector Conditional Grant (Wage)	79,385	85,204
Kyevunze Comm. P.S	Kikoma Kyevunze	Sector Conditional Grant (Wage)	82,401	79,160
Lugo Orphanage	Migadde Lugo	Sector Conditional Grant (Wage)	63,116	69,708
LUKOMERA P.S.	Migadde Lukomera	Sector Conditional Grant (Wage)	89,654	79,832
LUKOMERA PARENTS P.S	Migadde Lukomera	Sector Conditional Grant (Wage)	41,788	57,410

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LUTEMBE P.S.	Kyalugondo Lutembe	Sector Conditional Grant (Wage)	68,374	73,684
Luwube UMEA P.S	Buyuki Luwube	Sector Conditional Grant (Wage)	77,747	87,626
Luwuube SDA P.S	Bukeeka Luwube	Sector Conditional Grant (Wage)	80,413	76,934
Monde High P.S.	Tweyanze Monde	Sector Conditional Grant (Wage)	80,819	111,687
Monde R.C. P.S.	Tweyanze Monde	Sector Conditional Grant (Wage)	53,055	49,724
ST. KIZITO NALUVULE P.S.	Migadde Naluvule	Sector Conditional Grant (Wage)	77,309	50,235
NSAWO P.S	Musale-busula Nsawo	Sector Conditional Grant (Wage)	110,634	90,482
Sempa P.S.	Musale-busula Sempa	Sector Conditional Grant (Wage)	81,916	65,410
Tweyanze P.S.	Tweyanze Tweyanze	Sector Conditional Grant (Wage)	96,016	95,216
Zinunula P.S.	Tweyanze Zinunula	Sector Conditional Grant (Wage)	72,619	54,529
Capital Purchases				
Output : Classroom construction and rehabilitation			0	124,329
Item : 312101 Non-Residential Buildings				
Bbugga SDA ps	Musale-busula Bbugga	Sector Development Grant	0	56,327
Bukolwa cu (retantion)	Bukolwa Bukolwa	Sector Development Grant	0	741
Retantion	Bukolwa Bukolwa	Sector Development Grant	0	13,804
Ggulama cu ps	Buyuki Ggulama	Sector Development Grant	0	53,457
Programme : Secondary Education			91,171	100,200
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			91,171	100,200
Item : 263104 Transfers to other govt. units (Current)				
SURELAND ACADEMY	Migadde Lukomera	Sector Conditional Grant (Non-Wage)	14,333	12,101
LUWUUBE MUSLIM SS	Buyuki Luwuube	Sector Conditional Grant (Non-Wage)	26,575	20,509
NALUVULE COLLEGE SCHOOL	Migadde Migadde	Sector Conditional Grant (Non-Wage)	50,263	67,589
Sector : Health			0	35,821
Programme : Primary Healthcare			0	35,821
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	8,879

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Item : 291002 Transfers to Non-Government Organisations(NGOs)				
PHC Funding for Lower Level Health Facilities	Bukeeka Katikamu SDA HCII	Sector Conditional Grant (Non-Wage)	,	0 8,879
PHC Funding for Lower Level Health Facilities	Migadde Lugo HCIII	Sector Conditional Grant (Non-Wage)	,	0 8,879
Output : Basic Healthcare Services (HCIV-HCII-LLS)				0 26,942
Item : 263104 Transfers to other govt. units (Current)				
PHC Funding to Lower Level Health Facilitie	Bukolwa Bukolwa	Sector Conditional Grant (Non-Wage)		0 1,500
PHC Funding to Lower Level Health Facilities	Bukolwa Bukolwa HCII	Sector Conditional Grant (Non-Wage)	,,,,	0 25,442
PHC Funding to Lower Level Health Facilities	Buyuki Buyuki HCII	Sector Conditional Grant (Non-Wage)	,,,,	0 25,442
PHC Funding to Lower Level Health Facilities	Bukeeka Katikamu HCIII	Sector Conditional Grant (Non-Wage)	,,,,	0 25,442
PHC Funding to Lower Level Health Facilities	Kyalugondo Kyalugondo HCIII	Sector Conditional Grant (Non-Wage)	,,,,	0 25,442
PHC Funding to Lower Level Health Facilities	Musale-busula Nsawo HCIII	Sector Conditional Grant (Non-Wage)	,,,,	0 25,442
Sector : Water and Environment				16,500 34,092
Programme : Rural Water Supply and Sanitation				16,500 34,092
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)				16,500 0
Item : 242003 Other				
repair and rehabilitation of selected boreholes	Migadde	Sector Conditional Grant (Non-Wage)		16,500 0
Capital Purchases				
Output : Borehole drilling and rehabilitation				0 34,092
Item : 312104 Other Structures				
Borehole drilling Busongola	Musale-busula Busongola	Sector Development Grant		0 19,772
Test pumping Lukomera	Migadde Lukomera	Sector Development Grant		0 14,320
LCIII : Luwero T/C				1,890,450 2,528,484
Sector : Agriculture				0 2,472
Programme : Agricultural Extension Services				0 2,472
Lower Local Services				
Output : LLG Extension Services (LLS)				0 2,472
Item : 263104 Transfers to other govt. units (Current)				
Support of Extension workers	Luwero central	Sector Conditional Grant (Non-Wage)		0 2,472

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Sector : Works and Transport			0	447,472
Programme : District, Urban and Community Access Roads			0	401,944
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	142,608
Item : 263104 Transfers to other govt. units (Current)				
Periodic maintenance of Mabale By Pass road 0.4Km	Kiwogozi	Other Transfers from Central Government	0	10,221
Report making	Luwero central	Other Transfers from Central Government	0	320
Routine maintenance	Luwero West Katende, Sewawa, Kaguta & Lady Irene	Other Transfers from Central Government	0	4,100
Operational expense	Luwero central Bank Charges	Other Transfers from Central Government	0	358
Operational expenses	Luwero central Bank Charges	Other Transfers from Central Government	0	98
Routine maintenance	Kiwogozi Bunyaka,Rd Church Rd, Kakoza Rd	Other Transfers from Central Government	0	4,100
Routine maintenance	Kasana - Kavule Everest Road	Other Transfers from Central Government	0	4,100
Executive Committee Monotoring	Luwero central Executive Committee Monotoring	Other Transfers from Central Government	0	500
Operation expenses	Luwero central Fuel for operations	Other Transfers from Central Government	0	260
Operational expense	Luwero central Fuel for operations	Other Transfers from Central Government	0	358
Periodic maintenance of Giant-Bukuma, Serugo, and Nabagaya 0.028	Kasana - Kavule Giant-Bukuma, Serugo, and Nabagaya	Other Transfers from Central Government	0	8,968
Mechanized routine of Harunah 0.03Km	Luwero central HarunahHarunah	Other Transfers from Central Government	0	3,540
Periodic maintenance of Jekete Rd 1Km	Luwero West Jekete Rd	Other Transfers from Central Government	0	1,627
Routine maintenance	Luwero central Kalungi Rd,	Other Transfers from Central Government	0	4,100

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Routine maintenance	Luwero central Kasana Market street and market lane	Other Transfers from Central Government	0	4,100
Mechanized routine maintenance of Kasana Park yard Access 0.05KM	Luwero central Kasana Park yard Access	Other Transfers from Central Government	0	2,360
Routine maintenance	Luwero central Kazinga Rd,	Other Transfers from Central Government	0	4,100
Mechanized Routine maintenance	Luwero South East Kizito /Kalongo Rds	Multi-Sectoral Transfers to LLGs_NonWage	0	18
Routine maintenance	Luwero South East Kizito-Kasiso road	Other Transfers from Central Government	0	4,100
Periodic maintenance	Luwero central Kyebakutiika Road	Other Transfers from Central Government	0	17,478
Routine maintenance	Kasana - Kavule Kyebakutiika Road	Other Transfers from Central Government	0	4,100
Periodic maintenance	Kasana - Kavule KYEBAKUTIKA	Other Transfers from Central Government	0	17,478
Periodic maintenance of KYEBAKUTIKA 1Km	Kasana - Kavule KYEBAKUTIKA	Other Transfers from Central Government	0	22
Routine maintenance	Luwero central Luwero street,	Other Transfers from Central Government	0	4,100
Mechanized routine maintenance of Abdul Kasomaa road 1.5Km	P.W.D Luwero Town council	Other Transfers from Central Government	0	833
Akleo (0.7), Majjidu (0.5) and Sebbidde Roads (0.4)	Luwero South East Luwero Town council	Other Transfers from Central Government	0	4,977
Earth roads maintenance	Luwero central Luwero Town council	Other Transfers from Central Government	0	10,221
Earth roads maintenance of 1KM	Luwero central Luwero Town council	Other Transfers from Central Government	0	8,640
Mechanized routine maintenance of Harunah road 0.20Km	Kasana - Kavule Luwero Town council	Other Transfers from Central Government	0	250
Mechanized routine maintenance of Kagoye road 0.60Km	Luwero central Luwero Town council	Other Transfers from Central Government	0	250
Mechanized routine maintenance of Kiiza road 0.20Km	Kiwogozi Luwero Town council	Other Transfers from Central Government	0	857

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Mechanized routine maintenance of Masanyalaze and Asajja 2.1Km	Luwero central Luwero Town council	Other Transfers from Central Government	0	9,399
Periodic maintenance of Jekete road 1.0Km	Luwero central Luwero Town council	Other Transfers from Central Government	0	8,640
Periodic maintenance of Kasana Park yard access road 0.20KM	Luwero central Luwero Town council	Other Transfers from Central Government	0	500
Office Operational of Luwero Town council engineering office	Luwero central Luwero Town council head office	Other Transfers from Central Government	0	4,850
Periodic maintenance	Luwero West Luwero town council road	Other Transfers from Central Government	0	30,437
Mechanical imprest	Luwero central Luwero town council works yard	Other Transfers from Central Government	0	6,474
Periodic maintenance	Kiwogozi MABALE BY PASS	Other Transfers from Central Government	0	17,478
Periodic maintenance of MABALE BY PASS 1Km	Kiwogozi MABALE BY PASS	Other Transfers from Central Government	0	3
Routine maintenance	Kiwogozi Mabale Rd	Other Transfers from Central Government	0	4,100
Routine maintenance	P.W.D Mabanda road	Other Transfers from Central Government	0	4,100
Mechanized Routine maintenance	P.W.D Mabanda Roads	Multi-Sectoral Transfers to LLGs_NonWage	0	18
Mechanized routine of MASANYALAZE ROAD AND ASSAJA RD 2.10Km	Luwero central MASANYALAZE ROAD AND ASSAJA RD	Other Transfers from Central Government	0	5,900
Mechanical imprest and other repair	Luwero central Mechanical imprest and other repair	Other Transfers from Central Government	0	8
Routine maintenance	Luwero central Police Rd, Baaka Rd	Other Transfers from Central Government	0	4,100
Periodic maintenance	Luwero central Police road	Other Transfers from Central Government	0	17,478
Periodic maintenance of Police road 0.5Km	Luwero central Police road	Other Transfers from Central Government	0	0
Routine maintenance	Luwero West Seeta road,	Other Transfers from Central Government	0	4,100

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Routine maintenance	Kiwogozi Semanda, Simbwa Rd	Other Transfers from Central Government	0	4,100
TPC (technical Planning Committee) Monitoring	Luwero central TPC (technical Planning Committee) Monitoring	Other Transfers from Central Government	0	500
Output : District Roads Maintainence (URF)			0	259,336
Item : 263367 Sector Conditional Grant (Non-Wage)				
Operational expense	Luwero central Allowances	Other Transfers from Central Government	0	14,510
Operational expense	Luwero central Compound cleanning	Other Transfers from Central Government	0	14,510
Office operation for District engineering	Luwero central District head quarters	Other Transfers from Central Government	0	4,850
Road Committees	Luwero central District head quarters	Other Transfers from Central Government	0	1,244
Operational expense	Luwero central Electricity	Other Transfers from Central Government	0	14,510
Operational expense	Luwero central ICT Services	Other Transfers from Central Government	0	14,510
Mechanical imprest	Luwero central Luwero Works yard	Other Transfers from Central Government	0	70,326
Operational expense	Luwero central Security guard	Multi-Sectoral Transfers to LLGs_NonWage	0	14,510
Operational expense	Luwero central Small Office equipment	Other Transfers from Central Government	0	14,510
Operational expense	Luwero central Stationary	Other Transfers from Central Government	0	14,510
Operational expense	Luwero central Supervision and monitoring fuel	Other Transfers from Central Government	0	14,510
Operational expense	Luwero central Welfare and entertainment	Other Transfers from Central Government	0	14,510
Annual road inventory	Luwero central Works Office	Other Transfers from Central Government	0	3,680
Compound cleanning	Luwero central Works office	Other Transfers from Central Government	0	150

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District roads committee meeting	Luwero central Works office	Other Transfers from Central Government	0	1,532
Electricity	Luwero central Works office	Other Transfers from Central Government	0	472
Mechanical Imprest	Luwero central Works Office	Other Transfers from Central Government	0	70,326
Road maintenance Launch	Luwero central Works Office	Other Transfers from Central Government	0	6,006
Security	Luwero central Works Office	Other Transfers from Central Government	0	300
Security guard	Luwero central Works office	Other Transfers from Central Government	0	300
Stationary	Luwero central Works office	Other Transfers from Central Government	0	300
Stationary	Luwero central Works office	Other Transfers from Central Government	0	365
Welfare	Luwero central Works Office	Other Transfers from Central Government	0	660
Fuel for District roads	Luwero central Works Office-roads	Other Transfers from Central Government	0	154,641
Mechanical imprest	Luwero central Works yard	Other Transfers from Central Government	0	70,326
Programme : District Engineering Services			0	45,528
Capital Purchases				
Output : Construction of public Buildings			0	45,528
Item : 312104 Other Structures				
District Administration office block constructed (phase ii)	Luwero West	Locally Raised Revenues	0	45,528
Sector : Education			1,593,914	1,745,859
Programme : Pre-Primary and Primary Education			769,971	786,721
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			769,971	786,721
Item : 263104 Transfers to other govt. units (Current)				
KASANA ST. JUDE P.S.	Kiwogozi	Sector Conditional Grant (Non-Wage)	8,575	7,790
KASANA UMEA P.S.	Kiwogozi	Sector Conditional Grant (Non-Wage)	5,968	6,331

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LUWEERO BOYS P.S.	Kiwogozi	Sector Conditional Grant (Non-Wage)	10,787	9,271
LUWEERO GIRLS P.S	Kiwogozi	Sector Conditional Grant (Non-Wage)	5,147	5,034
LUWERO ISLAMIC SCHOOL	Luwero South East	Sector Conditional Grant (Non-Wage)	7,880	6,401
LUWERO S.D.A	Luwero central	Sector Conditional Grant (Non-Wage)	5,814	5,672
ST. JUDE KYEGOMBWA P.S.	Luwero central	Sector Conditional Grant (Non-Wage)	4,877	4,942
Item : 263366 Sector Conditional Grant (Wage)				
LUWEERO BOYS P.S.	Kiwogozi	Sector Conditional Grant (Wage)	165,812	132,969
LUWEERO GIRLS P.S	Kiwogozi	Sector Conditional Grant (Wage)	79,943	92,384
KASANA ST. JUDE P.S.	Kiwogozi kiwogozi	Sector Conditional Grant (Wage)	96,479	104,175
KASANA UMEA P.S.	Kiwogozi kiwogozi	Sector Conditional Grant (Wage)	102,373	115,771
LUWERO ISLAMIC SCHOOL	Luwero South East kizito	Sector Conditional Grant (Wage)	103,031	106,878
ST. JUDE KYEGOMBWA P.S.	Luwero central kyegombwa	Sector Conditional Grant (Wage)	72,528	85,898
LUWERO S.D.A	Luwero central lumu zone	Sector Conditional Grant (Wage)	100,758	103,207
Programme : Secondary Education			823,943	959,138
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			823,943	959,138
Item : 263104 Transfers to other govt. units (Current)				
LUWEERO SS	Kasana - Kavule	Sector Conditional Grant (Non-Wage)	0	0
GREEN VALLEY HIGH SCHOOL	Luwero South East Binyonyi	Sector Conditional Grant (Non-Wage)	32,734	65,806
KASANA SS	Kasana - Kavule Kasana	Sector Conditional Grant (Non-Wage)	63,949	70,194
LUWEERO CENTRAL SS	Luwero West Kasoma	Sector Conditional Grant (Non-Wage)	57,262	61,513
KASANA TOWN ACADEMY	Kasana - Kavule Kavule	Sector Conditional Grant (Non-Wage)	76,021	97,630
NEW LIFE SS	Luwero South East Kizito	Sector Conditional Grant (Non-Wage)	77,969	111,461
LUWEERO HIGH SCHOOL	Luwero West Nsasi	Sector Conditional Grant (Non-Wage)	94,778	100,498
Item : 263366 Sector Conditional Grant (Wage)				
LUWEERO SS	Kasana - Kavule Kasana	Sector Conditional Grant (Wage)	421,229	452,035
Sector : Health			296,536	329,684

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Programme : Primary Healthcare	0	29,684
Lower Local Services		
Output : NGO Basic Healthcare Services (LLS)	0	10,641
Item : 291002 Transfers to Non-Government Organisations(NGOs)		
PHC Funding for Lower Level Health Facilities P.W.D Bishop Ceasar Asili Memorial HCIV Sector Conditional Grant (Non-Wage)	0	10,641
Output : Basic Healthcare Services (HCIV-HCII-LLS)	0	19,043
Item : 263104 Transfers to other govt. units (Current)		
PHC to Lower Level Health Facilities Kiwogozi Luwero HCIV Sector Conditional Grant (Non-Wage)	0	19,043
Programme : Health Management and Supervision	296,536	300,000
Capital Purchases		
Output : Administrative Capital	296,536	300,000
Item : 312101 Non-Residential Buildings		
Completion of general ward at Luwero Kasana - Kavule HC IV Transitional Development Grant	296,536	300,000
Sector : Water and Environment	0	2,997
Programme : Rural Water Supply and Sanitation	0	2,997
Lower Local Services		
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)	0	0
Item : 242003 Other		
Supply of borehole spare parts Luwero West Headquarter Sector Development Grant	0	0
Capital Purchases		
Output : Borehole drilling and rehabilitation	0	2,997
Item : 312104 Other Structures		
Supply of borehole parts Luwero West Headquarter Sector Development Grant	0	0
Deep borehole rehabilitation Kiwogozi Luwero HC IV Sector Development Grant	0	2,997
LCIII : Nyimbwa	2,642,727	3,061,130
Sector : Works and Transport	0	19,758
Programme : District, Urban and Community Access Roads	0	19,758
Lower Local Services		
Output : Community Access Road Maintenance (LLS)	0	11,918
Item : 263104 Transfers to other govt. units (Current)		

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Community access road maintenance (URF)	Ssambwe Nyimbwa community access road	Other Transfers from Central Government	0	11,918
Output : District Roads Maintenance (URF)			0	7,840
Item : 263367 Sector Conditional Grant (Non-Wage)				
Concrete culverts on Nyimbwa – Nandere 28m	Ssambwe	Other Transfers from Central Government	0	4,480
Concrete culverts on Nyimbwa – Nandere 28m	Ssambwe	Other Transfers from Central Government	0	3,360
Sector : Education			2,639,775	2,966,158
Programme : Pre-Primary and Primary Education			1,514,388	1,538,502
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,514,388	1,538,502
Item : 263104 Transfers to other govt. units (Current)				
Bbale P.S.	Kiyanda	Sector Conditional Grant (Non-Wage)	3,979	4,290
Bembe Hill P.S.	Nakatonya	Sector Conditional Grant (Non-Wage)	5,833	5,743
Bombo Islamic P.S.	Nakatonya	Sector Conditional Grant (Non-Wage)	6,045	6,005
Kakute P.S.	Ssambwe	Sector Conditional Grant (Non-Wage)	5,495	5,296
Kalule COU P.S	Kalule	Sector Conditional Grant (Non-Wage)	4,249	4,467
Kalule R/C P.S	Kalule	Sector Conditional Grant (Non-Wage)	4,597	5,034
Kalule UMEA P.S	Kalule	Sector Conditional Grant (Non-Wage)	5,292	5,266
Kikubampagi P.S	Buvuma	Sector Conditional Grant (Non-Wage)	2,318	3,057
Lady Irene Demo. School	Ssambwe	Sector Conditional Grant (Non-Wage)	2,820	3,284
Lukole Umea ps	Bajjo	Sector Conditional Grant (Non-Wage)	8,315	5,162
Nalinyalwantale Girls School	Ssambwe	Sector Conditional Grant (Non-Wage)	7,784	7,067
Nalwana Islamic P.S.	Ssambwe	Sector Conditional Grant (Non-Wage)	3,901	4,071
Ndejje Junior P.S.	Ssambwe	Sector Conditional Grant (Non-Wage)	5,408	5,530
Nyimbwa P.S.	Nakatonya	Sector Conditional Grant (Non-Wage)	5,195	5,353
Ssambwe Orthodox P.S.	Ssambwe	Sector Conditional Grant (Non-Wage)	4,162	3,525

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St. Dominic Savio Buvuma P.S	Buvuma	Sector Conditional Grant (Non-Wage)	4,742	4,411
St. Theresa Nandere Boys	Kiyanda	Sector Conditional Grant (Non-Wage)	2,941	3,841
ST. THERESA NANDERE GIRLS SCHOOL	Kiyanda	Sector Conditional Grant (Non-Wage)	7,784	4,512
Item : 263366 Sector Conditional Grant (Wage)				
Lukole Umea ps	Bajjo Bajjo	Sector Conditional Grant (Wage)	106,024	103,215
Bbale P.S.	Kiyanda bbale	Sector Conditional Grant (Wage)	71,336	70,087
Bembe Hill P.S.	Nakatonya bembe	Sector Conditional Grant (Wage)	87,220	82,403
St. Dominic Savio Buvuma P.S	Buvuma buvuma	Sector Conditional Grant (Wage)	79,982	77,355
Kakute P.S.	Ssambwe kakute	Sector Conditional Grant (Wage)	67,283	58,259
Kalule COU P.S	Kalule kalule	Sector Conditional Grant (Wage)	74,547	70,502
Kalule R/C P.S	Kalule kalule	Sector Conditional Grant (Wage)	74,083	64,770
Kalule UMEA P.S	Kalule kalule	Sector Conditional Grant (Wage)	97,382	80,896
Kikubampagi P.S	Buvuma Kikubampagi	Sector Conditional Grant (Wage)	50,011	66,146
Bombo Islamic P.S.	Nakatonya Nakatonya	Sector Conditional Grant (Wage)	81,391	84,811
Nalwana Islamic P.S.	Ssambwe Nalwana	Sector Conditional Grant (Wage)	75,682	59,894
St. Theresa Nandere Boys	Kiyanda Nandere	Sector Conditional Grant (Wage)	84,761	108,294
ST. THERESA NANDERE GIRLS SCHOOL	Kiyanda Nandere	Sector Conditional Grant (Wage)	53,519	47,173
Lady Irene Demo. School	Ssambwe Ndejje	Sector Conditional Grant (Wage)	76,200	92,351
Nalinyalwantale Girls School	Ssambwe Ndejje	Sector Conditional Grant (Wage)	108,121	142,032
Ndejje Junior P.S.	Ssambwe Ndejje	Sector Conditional Grant (Wage)	118,594	121,887
Nyimbwa P.S.	Nakatonya Nyimbwa	Sector Conditional Grant (Wage)	49,641	52,545
Ssambwe Orthodox P.S.	Ssambwe ssambwe	Sector Conditional Grant (Wage)	67,753	69,968
Programme : Secondary Education			1,125,386	1,427,657
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,125,386	1,427,657
Item : 263104 Transfers to other govt. units (Current)				

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NDEJJE SECONDARY SCHOOL	Ssambwe	Sector Conditional Grant (Non-Wage)	0	0
LUKOLE SS	Bajjo Lukole	Sector Conditional Grant (Non-Wage)	55,031	54,450
NAKATONYA ISLAMIC SEC SCHOOL	Nakatonya Nakatonya	Sector Conditional Grant (Non-Wage)	38,333	27,133
NDEJJE DAY VOCATIONAL SS	Ssambwe ndejjje	Sector Conditional Grant (Non-Wage)	75,083	86,082
ST. JOHN NANDERE SS	Kiyanda Nnandere	Sector Conditional Grant (Non-Wage)	123,903	94,435
Item : 263366 Sector Conditional Grant (Wage)				
Lukole SSS	Bajjo Lukole	Sector Conditional Grant (Wage)	0	184,175
Nalinya Lwantale SS	Ssambwe Ndejje	Sector Conditional Grant (Wage)	0	162,783
NDEJJE SECONDARY SCHOOL	Ssambwe Ndejje	Sector Conditional Grant (Wage)	567,459	543,758
ST. JOHN NANDERE SS	Kiyanda Nnandere	Sector Conditional Grant (Wage)	265,577	274,842
Sector : Health			2,952	28,417
Programme : Primary Healthcare			0	28,417
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	7,374
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
PHC Funding for Lower Level Health Facilities	Kiyanda Nandere HCII	Sector Conditional Grant (Non-Wage)	0	7,374
PHC Funding for Lower Level Health Facilities	Ssambwe Ndejje HCII	Sector Conditional Grant (Non-Wage)	0	7,374
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	21,043
Item : 263104 Transfers to other govt. units (Current)				
PHC funding to Lower Level Health Facilities	Nakatonya Nyimbwa HCIV	Sector Conditional Grant (Non-Wage)	0	19,043
PHC Funding for Lower Level Health Facilities	Ssambwe Ssambwe HCII	Sector Conditional Grant (Non-Wage)	0	2,000
Programme : Health Management and Supervision			2,952	0
Capital Purchases				
Output : Administrative Capital			2,952	0
Item : 312101 Non-Residential Buildings				
Retention works for renovation of general ward at Nyimbwa HC IV	Nakatonya	Sector Development Grant	2,952	0
Sector : Water and Environment			0	46,797
Programme : Rural Water Supply and Sanitation			0	46,797
Lower Local Services				

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Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			0	4,230
Item : 242003 Other				
Post testing exercise to establish yield for solar power installation at kayindu.	Kalule Kayindu	Sector Development Grant	0	4,230
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	42,567
Item : 312104 Other Structures				
Borehole rehabilitation	Ssambwe Buyego LC 1	Sector Development Grant	0	3,023
Borehole drilling Kisooba	Kiyanda Kisooba	Sector Development Grant	0	19,772
Borehole drilling Kwese	Kalule Kwese	Sector Development Grant	0	19,772
LCIII : Butuntumula			2,316,422	2,602,364
Sector : Works and Transport			0	46,611
Programme : District, Urban and Community Access Roads			0	46,611
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	14,108
Item : 263104 Transfers to other govt. units (Current)				
Community access road maintenance (URF)	Kakinzi Butuntumula access road	Other Transfers from Central Government	0	14,108
Output : District Roads Maintenance (URF)			0	32,503
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized routine maintenance of Nakakono - Mabuye road 5.2Km	Kyawangabi	Other Transfers from Central Government	0	18,181
Periodic maintenance	Bukambaga Nakakono - Kyampisi road 6Km	Other Transfers from Central Government	0	14,322
Sector : Education			2,316,422	2,469,543
Programme : Pre-Primary and Primary Education			1,913,193	2,057,767
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,913,193	2,001,375
Item : 263104 Transfers to other govt. units (Current)				
All ST.Bazirandulu	Kyawangabi	Sector Conditional Grant (Non-Wage)	4,230	4,744
Bamugolodde catholic p/s	Bamugolode	Sector Conditional Grant (Non-Wage)	3,467	3,801
Bukambagga public ps	Bukambaga	Sector Conditional Grant (Non-Wage)	3,843	3,001

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BUTUNTUMULA UMEA P.S.	Ngogolo	Sector Conditional Grant (Non-Wage)	4,384	4,588
Kabanyi St. Jude P.S	Kakinzi	Sector Conditional Grant (Non-Wage)	3,110	4,389
Kagalama P.S	Kalwanga	Sector Conditional Grant (Non-Wage)	5,379	4,333
Kakabala P.S	Kakabala	Sector Conditional Grant (Non-Wage)	3,196	4,028
Kansiri P.S	Kalwanga	Sector Conditional Grant (Non-Wage)	5,157	5,232
Kasaala Boys P.S.	Ngogolo	Sector Conditional Grant (Non-Wage)	4,635	4,814
Kasiiso ps	Bamugolode	Sector Conditional Grant (Non-Wage)	6,306	5,969
Katumu Islamic P.S	Bukambaga	Sector Conditional Grant (Non-Wage)	2,974	3,808
KatumuAsubura R.C	Bukambaga	Sector Conditional Grant (Non-Wage)	3,901	3,830
KIIYA COU P.S.	Ngogolo	Sector Conditional Grant (Non-Wage)	3,090	3,936
Kikunyu Mixed ps	Bamugolode	Sector Conditional Grant (Non-Wage)	3,863	4,290
Kyambogo Mixed P.S	Kakinzi	Sector Conditional Grant (Non-Wage)	4,481	5,232
KYAWANGABI C/U P/S	Kyawangabi	Sector Conditional Grant (Non-Wage)	2,192	3,695
Lusenke C.O.U P.S	Bukambaga	Sector Conditional Grant (Non-Wage)	5,002	5,020
Mbale SDA P.S	Kakabala	Sector Conditional Grant (Non-Wage)	3,554	3,575
Nakakono COU P.S	Kyawangabi	Sector Conditional Grant (Non-Wage)	2,839	3,518
Nalongo C/U P.S	Kakabala	Sector Conditional Grant (Non-Wage)	5,031	3,504
Nalongo Islamic	Kakabala	Sector Conditional Grant (Non-Wage)	4,877	5,282
St. Joseph Ndibulungi p.s	Kakabala	Sector Conditional Grant (Non-Wage)	4,732	4,999
St. Jude Thaddeus Muwangi P.S	Kyawangabi	Sector Conditional Grant (Non-Wage)	2,728	3,858
St. Kizito Nabutaka R.C p.s	Kyawangabi	Sector Conditional Grant (Non-Wage)	2,260	2,972
St. Matia Mulumba P.S Nabinoonya	Bukambaga	Sector Conditional Grant (Non-Wage)	4,317	4,283
ST. THERESA KASAALA GIRLS P.S.	Ngogolo	Sector Conditional Grant (Non-Wage)	7,957	7,400
St.Mary of Rosary kakinzi	Kakabala	Sector Conditional Grant (Non-Wage)	7,803	6,479
Item : 263366 Sector Conditional Grant (Wage)				

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Bamugolodde catholic p/s	Bamugolode Bamugolodde	Sector Conditional Grant (Wage)	51,951	62,632
Bukambagga public ps	Bukambaga Bukambagga	Sector Conditional Grant (Wage)	46,522	55,395
BUTUNTUMULA UMEA P.S.	Ngogolo Butuntumula	Sector Conditional Grant (Wage)	78,563	63,853
All ST.Bazirandulu	Kyawangabi Buzirandulu	Sector Conditional Grant (Wage)	67,340	65,127
Kabanyi St. Jude P.S	Kakinzi Kabanyi	Sector Conditional Grant (Wage)	78,563	67,168
Kagalama P.S	Kalwanga kagalama	Sector Conditional Grant (Wage)	56,432	94,998
Kakabala P.S	Kakabala Kakabala	Sector Conditional Grant (Wage)	51,621	59,937
St.Mary of Rosary kakinzi	Kakabala kakinzi	Sector Conditional Grant (Wage)	103,271	132,754
Kansiri P.S	Kalwanga Kansiri	Sector Conditional Grant (Wage)	78,037	77,091
ST. THERESA KASAALA GIRLS P.S.	Ngogolo Kasaala	Sector Conditional Grant (Wage)	112,330	107,557
Kasaala Boys P.S.	Ngogolo Kasala	Sector Conditional Grant (Wage)	62,582	60,697
Kasiiso ps	Bamugolode Kasiiso	Sector Conditional Grant (Wage)	66,706	54,290
Katumu Islamic P.S	Bukambaga Katuumu	Sector Conditional Grant (Wage)	54,516	57,460
KatumuAsubura R.C	Bukambaga Katuumu	Sector Conditional Grant (Wage)	72,772	73,006
KIIYA COU P.S.	Ngogolo Kiiya	Sector Conditional Grant (Wage)	59,083	75,837
Kikunyu Mixed ps	Bamugolode Kikunyu	Sector Conditional Grant (Wage)	65,991	71,625
Kyambogo Mixed P.S	Kakinzi Kyambogo	Sector Conditional Grant (Wage)	66,195	62,814
KYAWANGABI C/U P/S	Kyawangabi Kyawangabi	Sector Conditional Grant (Wage)	51,856	55,728
Lusenke C.O.U P.S	Bukambaga Lusenke	Sector Conditional Grant (Wage)	64,696	61,810
Mbale SDA P.S	Kakabala Mbale	Sector Conditional Grant (Wage)	58,904	47,126
St. Jude Thaddeus Muwangi P.S	Kyawangabi Muwangi	Sector Conditional Grant (Wage)	59,657	61,179
St. Matia Mulumba P.S Nabinoonya	Bukambaga Nabinoonya	Sector Conditional Grant (Wage)	54,426	60,167
St. Kizito Nabutaka R.C p.s	Kyawangabi Nabutaka	Sector Conditional Grant (Wage)	56,598	53,672
Nakakono COU P.S	Kyawangabi Nakakono	Sector Conditional Grant (Wage)	55,577	72,059
Nalongo C/U P.S	Kakabala Nalongo	Sector Conditional Grant (Wage)	74,575	77,753

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Nalongo Islamic	Kakabala Nalongo	Sector Conditional Grant (Wage)	78,198	80,762
St. Joseph Ndibulungi p.s	Kakabala Ndibulungi	Sector Conditional Grant (Wage)	70,922	68,295
Capital Purchases				
Output : Classroom construction and rehabilitation			0	56,392
Item : 312101 Non-Residential Buildings				
Kikunyu mixed ps	Kakabala kikunyu	Sector Development Grant	0	56,392
Programme : Secondary Education			403,229	411,777
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			403,229	411,777
Item : 263104 Transfers to other govt. units (Current)				
ST. DANIEL COMBONI COLLEGE KASAALA	Bamugolode Bamugolode	Sector Conditional Grant (Non-Wage)	37,126	35,158
EBONY COLLEGE	Kalwanga Kalwanga	Sector Conditional Grant (Non-Wage)	20,636	20,254
ST ANDREW KAGGWA SSS	Ngogolo Kasaala	Sector Conditional Grant (Non-Wage)	93,826	106,205
Item : 263366 Sector Conditional Grant (Wage)				
ST ANDREW KAGGWA SSS	Ngogolo Kasaala	Sector Conditional Grant (Wage)	251,640	250,160
Sector : Health			0	18,434
Programme : Primary Healthcare			0	18,434
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	5,118
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
PHC Funding for Lower Level Health Facilities	Ngogolo Kasaala HC III	Sector Conditional Grant (Non-Wage)	0	5,118
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	13,316
Item : 263104 Transfers to other govt. units (Current)				
PHC Funding to Lower Level Health Facilities	Bamugolode Bamugolode HCII	Sector Conditional Grant (Non-Wage)	0	11,316
PHC Funding to Lower Level Health Facilities	Ngogolo Butuntumula HCIII	Sector Conditional Grant (Non-Wage)	0	11,316
PHC Funding to Lower Level Health Facilities	Kakinzi Kabanyi HCII	Sector Conditional Grant (Non-Wage)	0	11,316
PHC Funding for Lower Level Health Facilities	Kyawangabi Lutuula HCII	Sector Conditional Grant (Non-Wage)	0	2,000
Sector : Water and Environment			0	67,775
Programme : Rural Water Supply and Sanitation			0	67,775
Lower Local Services				

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Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			0	8,460
Item : 242003 Other				
pump testing to establish yield for solar installation at butuntumula.	Kakinzi butuntumula village	Sector Development Grant	0	4,230
Pump testing exercise to establish yield for solar power installation at Gayaza.	Kakabala Gayaza	Sector Development Grant	0	4,230
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	59,315
Item : 312104 Other Structures				
Borehole drilling Gweyawade	Kyawangabi Gweyawade	Sector Development Grant	0	19,772
Borehole drilling Lukyamu	Bamugolode Lukyamu	Sector Development Grant	0	19,772
Borehole drilling Lusenke	Bamugolode Lusenke	Sector Development Grant	0	19,772
LCIII : Kikyusa			1,501,627	1,651,108
Sector : Works and Transport			0	100,652
Programme : District, Urban and Community Access Roads			0	100,652
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	12,848
Item : 263104 Transfers to other govt. units (Current)				
Community access road maintenance (URF)	Kiziba Kiwanguzi - Namakofu road 3.8Km	Other Transfers from Central Government	0	12,848
Output : District Roads Maintenance (URF)			0	87,804
Item : 263367 Sector Conditional Grant (Non-Wage)				
Concrete culvdrts on Kyampologoma - Katagwe 28m	Kyampogola	Other Transfers from Central Government	0	4,480
Periodic maintenance of Buzibwera - Makonkonyigo road 14.5Km	Kibengo	Other Transfers from Central Government	0	46,787
Concrete culverts on Buzibwera - Makonkonyigo 21m	Kibengo Buzibwera - Makonkonyigo	Other Transfers from Central Government	0	3,360
Periodic maintenance of Buzibwera - Makonkonyigo 14.5Km	Kibengo Buzibwera - Makonkonyigo	Other Transfers from Central Government	0	14,553
Mechanized routine of Mabuye - Kiwanguzi 7km	Kireku Mabuye - Kiwanguzi	Other Transfers from Central Government	0	7,148
Periodic maintenance of Ziobwe – Katabona 6.5Km	Kibengo Ziobwe – Katabona	Other Transfers from Central Government	0	11,476

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Sector : Education			1,465,952	1,468,481
Programme : Pre-Primary and Primary Education			1,008,197	1,052,780
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,008,197	1,052,780
Item : 263104 Transfers to other govt. units (Current)				
Bugabo	Kyampogola	Sector Conditional Grant (Non-Wage)	5,322	2,533
Bumbu P.S.	Kiziba	Sector Conditional Grant (Non-Wage)	3,853	4,318
Buzibwera COU P.S.	Wabusana	Sector Conditional Grant (Non-Wage)	3,882	3,872
Damascus P.S	Kireku	Sector Conditional Grant (Non-Wage)	5,891	4,921
Kankoole P.S.	Wabusana	Sector Conditional Grant (Non-Wage)	3,467	2,944
Kawe COU P.S	Kyampogola	Sector Conditional Grant (Non-Wage)	4,220	4,800
Kibengo UMEA P.S	Kibengo	Sector Conditional Grant (Non-Wage)	3,815	3,560
Kimazi P.S.	Wankanya	Sector Conditional Grant (Non-Wage)	5,070	5,069
Kiwanguzi R.C P.S	Kireku	Sector Conditional Grant (Non-Wage)	3,042	3,582
Kiziba Church Of Uganda P.S.	Kiziba	Sector Conditional Grant (Non-Wage)	8,585	7,195
Kyanukuzi P.S	Kireku	Sector Conditional Grant (Non-Wage)	2,675	3,369
Nazaleesi SDA P.S	Wabusana	Sector Conditional Grant (Non-Wage)	4,838	4,460
St Bruno Kalagala P.S	Kireku	Sector Conditional Grant (Non-Wage)	2,240	2,909
St. Marys Kibengo R.C P.S	Kibengo	Sector Conditional Grant (Non-Wage)	5,234	4,517
Wakivule P.S.	Kiziba	Sector Conditional Grant (Non-Wage)	3,090	3,546
Item : 263366 Sector Conditional Grant (Wage)				
Bumbu P.S.	Kiziba Bumbu	Sector Conditional Grant (Wage)	74,896	61,810
Buzibwera COU P.S.	Wabusana Buzibwera	Sector Conditional Grant (Wage)	65,818	89,153
Nazaleesi SDA P.S	Wabusana Buzibwera	Sector Conditional Grant (Wage)	62,886	53,948
St Bruno Kalagala P.S	Kireku Kalagala	Sector Conditional Grant (Wage)	61,023	61,282
Kankoole P.S.	Wabusana Kankoole	Sector Conditional Grant (Wage)	48,651	52,208
Kawe COU P.S	Kyampogola Kawe	Sector Conditional Grant (Wage)	66,318	73,839

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Kibengo UMEA P.S	Kibengo Kibengo	Sector Conditional Grant (Wage)	61,329	63,320
St. Marys Kibengo R.C P.S	Kibengo Kibengo	Sector Conditional Grant (Wage)	61,311	64,907
Kimazi P.S.	Wankanya Kimazi	Sector Conditional Grant (Wage)	83,309	81,492
Damascus P.S	Kireku Kireku	Sector Conditional Grant (Wage)	70,164	70,339
Kiwanguzi R.C P.S	Kireku Kiwanguzi	Sector Conditional Grant (Wage)	57,351	77,300
Kiziba Church Of Uganda P.S.	Kiziba Kiziba	Sector Conditional Grant (Wage)	116,883	121,224
Kyanukuzi P.S	Kireku Kyanukuzi	Sector Conditional Grant (Wage)	57,348	49,981
Wakivule P.S.	Kiziba Wakivule	Sector Conditional Grant (Wage)	55,687	70,380
Programme : Secondary Education			457,755	415,701
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			457,755	415,701
Item : 263104 Transfers to other govt. units (Current)				
BUZZIBWERA SS	Wabusana Buzzibwera	Sector Conditional Grant (Non-Wage)	41,440	29,092
KIKYUSA HIGH SCHOOL	Kiziba Kikyusa	Sector Conditional Grant (Non-Wage)	64,393	48,024
SEMU M MUWANGUZI SSS	Kireku Kiwanguzi	Sector Conditional Grant (Non-Wage)	13,265	10,668
Item : 263366 Sector Conditional Grant (Wage)				
BUZZIBWERA SS	Wabusana Buzzibwera	Sector Conditional Grant (Wage)	176,532	162,084
SEMU M MUWANGUZI SSS	Kireku Kiwanguzi	Sector Conditional Grant (Wage)	162,124	165,833
Sector : Health			0	24,751
Programme : Primary Healthcare			0	24,751
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	5,118
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
PHC Funding for Lower Level Health Facilities	Kiziba Holycross-Kikyusa HCIII	Sector Conditional Grant (Non-Wage)	0	5,118
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	19,633
Item : 263104 Transfers to other govt. units (Current)				
PHC Funding to Lower Level Health Facilities	Kibengo Kibengo HCIII	Sector Conditional Grant (Non-Wage)	0	17,633
PHC Funding for Lower Level Health Facilities	Kireku Kireku HCII	Sector Conditional Grant (Non-Wage)	0	2,000

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PHC Funding to Lower Level Health Facilities	Wankanya Kirumandagi HCII	Sector Conditional Grant (Non-Wage)	0	17,633
PHC Funding to Lower Level Health Facilities	Wabusana Wabusana HCIII	Sector Conditional Grant (Non-Wage)	0	17,633
Sector : Water and Environment			35,675	57,225
Programme : Rural Water Supply and Sanitation			35,675	57,225
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	57,225
Item : 312104 Other Structures				
Borehole drilling Buzibwera	Wabusana Buzzibwera	Sector Development Grant	0	19,772
Borehole drilling Bwaba	Kyampogola Bwaba	Sector Development Grant	0	13,301
Borehole drilling Kyampogola	Kyampogola Kyampogola Munkoko	Sector Development Grant	0	19,772
Registration for Professional Engineering	Wankanya Wankanya	Sector Development Grant	0	4,380
Output : Construction of piped water supply system			35,675	0
Item : 281502 Feasibility Studies for Capital Works				
feasibility studies and detailed design of buzibwera small town	Wankanya	Sector Conditional Grant (Wage)	35,675	0
LCIII : Luwero			1,856,536	2,086,638
Sector : Works and Transport			0	153,212
Programme : District, Urban and Community Access Roads			0	153,212
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	11,726
Item : 263104 Transfers to other govt. units (Current)				
Community access road maintenance (URF)	Kaguugo Mayangayanga - Kiberenge 4.7Km	Other Transfers from Central Government	0	11,726
Output : District Roads Maintenance (URF)			0	141,485
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized routine maintenance of Kasana - Lugogo road 6.7Km	Kigombe	Other Transfers from Central Government	0	24,450
Periodic maintenance of Bunyaka - Bwaziba road 11.4Km	Kaguugo	Other Transfers from Central Government	0	40,270
Periodic maintenance	Bweyeyo Bangwa - Seeta - Bukasa road 6Km	Other Transfers from Central Government	0	48,285

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Concrete culverts on Bunyaka – Bwaziba 28	Kaguugo Bunyaka – Bwaziba	Other Transfers from Central Government	0	4,480
Gravel supply on Lugogo swamp	Kigombe Kasana - Lugogo road (Lugogo swamp)	Other Transfers from Central Government	0	24,000
Periodic maintenance	Bweyeyo Kiwumpa - Dekabusa road 1.5Km	Other Transfers from Central Government	0	48,285
Periodic maintenance	Kigombe Kiwumpa - Nsozibirye road 1.5Km	Other Transfers from Central Government	0	48,285
Periodic maintenance	Kigombe Waluleta - Ndejje road 5Km	Other Transfers from Central Government	0	48,285
Sector : Education			1,856,536	1,902,155
Programme : Pre-Primary and Primary Education			1,656,190	1,667,750
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,656,190	1,667,750
Item : 263104 Transfers to other govt. units (Current)				
Balitta Lwogi P.S	katugo	Sector Conditional Grant (Non-Wage)	6,741	5,998
BUKASA UMEA P.S.	Nakikota	Sector Conditional Grant (Non-Wage)	2,714	3,504
Bwaziba C/U P.S	Bwaziba	Sector Conditional Grant (Non-Wage)	4,790	4,850
Kabuye UMEA P.S	Kabakedi	Sector Conditional Grant (Non-Wage)	4,722	4,517
Kanyogoga R/C Primary School	Bweyeyo	Sector Conditional Grant (Non-Wage)	3,457	3,893
Kasaala COU P.S	Kasaala	Sector Conditional Grant (Non-Wage)	2,868	4,156
Kiberenge P.S	Bwaziba	Sector Conditional Grant (Non-Wage)	3,950	4,932
Kibula R.C P.S	Kabakedi	Sector Conditional Grant (Non-Wage)	3,631	4,028
Kikube COU P.S	Kikube	Sector Conditional Grant (Non-Wage)	2,656	2,342
Kikube R.C P.S	Kikube	Sector Conditional Grant (Non-Wage)	3,409	3,978
Kikunyu P.S	Kabakedi	Sector Conditional Grant (Non-Wage)	2,173	3,929
Kiwumpa P.S	Kigombe	Sector Conditional Grant (Non-Wage)	2,752	3,603
Kyampisi P.S	Kikube	Sector Conditional Grant (Non-Wage)	4,722	4,807

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Kyegombwa COU P.S	Kasaala	Sector Conditional Grant (Non-Wage)	3,177	4,453
Mamuli COU P.S	Kigombe	Sector Conditional Grant (Non-Wage)	4,674	4,290
Mamuli R/C P.S	Kigombe	Sector Conditional Grant (Non-Wage)	2,540	3,001
NAKIKOOTTA ST. JOSEPH	Nakikota	Sector Conditional Grant (Non-Wage)	5,051	5,162
Ndagga St Marys	katugo	Sector Conditional Grant (Non-Wage)	3,969	4,552
Nsaasi UMEA P.S	Bweyeyo	Sector Conditional Grant (Non-Wage)	2,907	3,553
Ssakabusolo P.S	Kaguugo	Sector Conditional Grant (Non-Wage)	6,142	6,486
St Stephen Kyetume COU P.S	Kaguugo	Sector Conditional Grant (Non-Wage)	4,249	3,475
St. Mugagga Kikungo P.S	Bwaziba	Sector Conditional Grant (Non-Wage)	3,486	3,674
Ttama COU P.S	Bweyeyo	Sector Conditional Grant (Non-Wage)	5,862	5,665
Item : 263366 Sector Conditional Grant (Wage)				
BUKASA UMEA P.S.	Nakikota	Sector Conditional Grant (Wage)	71,219	89,303
St Stephen Kyetume COU P.S	Kaguugo	Sector Conditional Grant (Wage)	70,162	49,336
Bwaziba C/U P.S	Bwaziba Bwaziba	Sector Conditional Grant (Wage)	65,597	65,787
Kibula R.C P.S	Kabakedi Kabakedi	Sector Conditional Grant (Wage)	53,785	53,744
Kabuye UMEA P.S	Kabakedi Kabuye	Sector Conditional Grant (Wage)	67,104	64,834
Kanyogoga R/C Primary School	Bweyeyo Kanyogoga	Sector Conditional Grant (Wage)	64,861	44,555
Kasaala COU P.S	Kasaala Kasala	Sector Conditional Grant (Wage)	64,159	58,702
Kiberenge P.S	Bwaziba Kiberenge	Sector Conditional Grant (Wage)	71,437	79,156
Kikube COU P.S	Kikube Kikube	Sector Conditional Grant (Wage)	50,159	46,762
Kikube R.C P.S	Kikube Kikube	Sector Conditional Grant (Wage)	53,785	71,955
St. Mugagga Kikungo P.S	Bwaziba Kikungo	Sector Conditional Grant (Wage)	58,970	37,581
Kikunyu P.S	Kabakedi Kikunyu	Sector Conditional Grant (Wage)	51,325	39,572
Kiwumpa P.S	Kigombe Kiwumpa	Sector Conditional Grant (Wage)	73,448	94,080
Kyampisi P.S	Kikube Kyampisi	Sector Conditional Grant (Wage)	57,710	78,966

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Kyegombwa COU P.S	Kasaala Kyegombwa	Sector Conditional Grant (Wage)	72,178	88,111
Balitta Lwogi P.S	katugo Lwogi	Sector Conditional Grant (Wage)	103,227	104,484
Mamuli COU P.S	Kigombe Mamuli	Sector Conditional Grant (Wage)	83,961	93,973
Mamuli R/C P.S	Kigombe Mamuli	Sector Conditional Grant (Wage)	50,143	47,265
NAKIKOOTA ST. JOSEPH	Nakikota Nakikoota	Sector Conditional Grant (Wage)	75,723	80,692
Ndagga St Marys	katugo Ndagga	Sector Conditional Grant (Wage)	48,690	36,201
Nsaasi UMEA P.S	Bweyeyo Nsaasi	Sector Conditional Grant (Wage)	75,150	60,724
Ssakabusolo P.S	Kaguugo Saakabusolo	Sector Conditional Grant (Wage)	84,901	86,972
Ttama COU P.S	Bweyeyo Ttamu	Sector Conditional Grant (Wage)	97,856	96,148
Programme : Secondary Education			200,345	234,405
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			200,345	234,405
Item : 263104 Transfers to other govt. units (Current)				
LUWEERO SEED SS	katugo Katugo	Sector Conditional Grant (Non-Wage)	27,963	51,445
Item : 263366 Sector Conditional Grant (Wage)				
LUWEERO SEED SS	katugo Katugo	Sector Conditional Grant (Wage)	172,382	182,960
Sector : Health			0	11,500
Programme : Primary Healthcare			0	11,500
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	11,500
Item : 263104 Transfers to other govt. units (Current)				
PHC to Lower Level Health Facilities	Bwaziba Bwaziba	Sector Conditional Grant (Non-Wage)	0	1,500
PHC Funding to Lower Level Health Facilities	Bwaziba Bwaziba HCII	Sector Conditional Grant (Non-Wage) ...	0	8,000
PHC Funding to Lower Level Health Facilities	Kabakedi Kabakedi HCII	Sector Conditional Grant (Non-Wage) ...	0	8,000
PHC Funding for Lower Level Health Facilities	katugo Katuugo HCII	Sector Conditional Grant (Non-Wage)	0	2,000
PHC Funding to Lower Level Health Facilities	Kigombe Kigombe HCII	Sector Conditional Grant (Non-Wage) ...	0	8,000
PHC Funding to Lower Level Health Facilities	Kikube Kikube HCII	Sector Conditional Grant (Non-Wage) ...	0	8,000
Sector : Water and Environment			0	19,772

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Programme : Rural Water Supply and Sanitation			0	19,772
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	19,772
Item : 312104 Other Structures				
Borehole drilling Bwaziba	Bwaziba	Sector Development Grant	0	19,772
LCIII : Makulubita			2,078,173	2,378,426
Sector : Agriculture			12,740	5,840
Programme : Agricultural Extension Services			12,740	5,840
Lower Local Services				
Output : LLG Extension Services (LLS)			12,740	5,840
Item : 263104 Transfers to other govt. units (Current)				
Trnasfer to LLGs	Makulubita	Sector Conditional Grant (Non-Wage)	12,740	5,840
Sector : Works and Transport			0	28,988
Programme : District, Urban and Community Access Roads			0	28,988
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	11,488
Item : 263104 Transfers to other govt. units (Current)				
Community access road maintenance (URF)	Kangave Makulubita community access road	Other Transfers from Central Government	0	11,488
Output : District Roads Maintainence (URF)			0	17,500
Item : 263367 Sector Conditional Grant (Non-Wage)				
Concrete culverts on Namusansula - Kirolo 28m	Makulubita	Other Transfers from Central Government	0	4,480
Periodic maintenance	waluleeta Bunkembya - Nakusubyaki road 5.7Km	Other Transfers from Central Government	0	13,020
Sector : Education			2,064,921	2,218,940
Programme : Pre-Primary and Primary Education			1,544,667	1,696,235
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,344,667	1,444,007
Item : 263104 Transfers to other govt. units (Current)				
Bowa P.S.	waluleeta	Sector Conditional Grant (Non-Wage)	5,186	4,311
Bugayo COU P.S	Kasozi	Sector Conditional Grant (Non-Wage)	2,675	3,320

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Bulamba C/U P/S	Kanyanda	Sector Conditional Grant (Non-Wage)	5,504	5,367
Kagembe COU P.S.	Mawale	Sector Conditional Grant (Non-Wage)	4,220	4,588
Kalasa Mixed P.S	Kalasa	Sector Conditional Grant (Non-Wage)	5,804	6,246
Kangave P.S	Kangave	Sector Conditional Grant (Non-Wage)	1,883	3,277
Kanyanda P.S	Kanyanda	Sector Conditional Grant (Non-Wage)	2,955	3,624
Kikunyu Kabugo P.S	Kangave	Sector Conditional Grant (Non-Wage)	4,249	2,824
Kiribedda P.S	Kalasa	Sector Conditional Grant (Non-Wage)	4,529	4,269
Kisazi P.S	Kasozi	Sector Conditional Grant (Non-Wage)	4,539	4,432
Kyamuwooya P.S	Kasozi	Sector Conditional Grant (Non-Wage)	3,505	3,660
Mugogo P.S.	Makulubita	Sector Conditional Grant (Non-Wage)	4,230	4,942
Nakikonge	Makulubita	Sector Conditional Grant (Non-Wage)	4,674	5,204
Namayamba P.S.	Nsavu	Sector Conditional Grant (Non-Wage)	2,607	3,185
NICHOLAS TOPOUZLIS P/S	waluleeta	Sector Conditional Grant (Non-Wage)	4,539	4,701
Ntinda P.S	Kagogo	Sector Conditional Grant (Non-Wage)	4,153	2,929
Prince Musanje Namakata P.S	Kanyanda	Sector Conditional Grant (Non-Wage)	3,853	3,072
St. Kizito Waluleeta P.S.	waluleeta	Sector Conditional Grant (Non-Wage)	4,037	4,021
St. Peters Semyungu Ps	Kagogo	Sector Conditional Grant (Non-Wage)	5,997	5,672
St.Paul Kagogo P.S	Kagogo	Sector Conditional Grant (Non-Wage)	3,926	2,979
Item : 263366 Sector Conditional Grant (Wage)				
Bowa P.S.	waluleeta Bowa	Sector Conditional Grant (Wage)	60,072	69,106
Bugayo COU P.S	Kasozi Bugayo	Sector Conditional Grant (Wage)	38,659	50,696
Bulamba C/U P/S	Kanyanda Bulamba	Sector Conditional Grant (Wage)	70,983	73,302
Kagembe COU P.S.	Mawale Kagembe	Sector Conditional Grant (Wage)	73,504	82,270
St.Paul Kagogo P.S	Kagogo kagogo	Sector Conditional Grant (Wage)	66,001	68,504
Kalasa Mixed P.S	Kalasa Kalasa	Sector Conditional Grant (Wage)	106,610	112,539

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Kangave P.S	Kangave Kangave	Sector Conditional Grant (Wage)	47,784	63,686
Kanyanda P.S	Kanyanda Kanyanda	Sector Conditional Grant (Wage)	47,464	52,758
Kikunyu Kabugo P.S	Kangave Kikunyu	Sector Conditional Grant (Wage)	53,014	56,209
Kiribedda P.S	Kalasa Kiribedda	Sector Conditional Grant (Wage)	65,499	44,332
Kisazi P.S	Kasozzi Kisazi	Sector Conditional Grant (Wage)	65,050	73,719
Kyamuwooya P.S	Kasozzi Kyamuwooya	Sector Conditional Grant (Wage)	52,203	56,979
Mugogo P.S.	Makulubita Mugogo	Sector Conditional Grant (Wage)	62,002	66,758
Nakikonge	Makulubita Nakikonge	Sector Conditional Grant (Wage)	75,665	63,256
Prince Musanje Namakata P.S	Kanyanda Namakata	Sector Conditional Grant (Wage)	53,966	58,845
Namayamba P.S.	Nsavu Namayamba	Sector Conditional Grant (Wage)	75,428	58,542
NICHOLAS TOPOUZLIS P/S	waluleeta Nsavu	Sector Conditional Grant (Wage)	70,246	70,709
Ntinda P.S	Kagogo Ntinda	Sector Conditional Grant (Wage)	52,381	51,308
St. Peters Semyungu Ps	Kagogo semyungu	Sector Conditional Grant (Wage)	61,515	92,276
St. Kizito Waluleeta P.S.	waluleeta Waluleeta	Sector Conditional Grant (Wage)	63,555	95,591
Capital Purchases				
Output : Classroom construction and rehabilitation			200,000	252,228
Item : 312101 Non-Residential Buildings				
Bulamba PS	Kalasa	Sector Conditional Grant (Non-Wage)	200,000	0
Bulamba cu ps	Kanyanda Bulamba	Sector Development Grant	0	193,966
Mugogo primary school	Kalasa Mugogo	Sector Development Grant	0	58,263
Programme : Secondary Education			520,254	522,705
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			520,254	522,705
Item : 263104 Transfers to other govt. units (Current)				
MAKULUBITA SEED SECONDARY SCHOOL BBOWA	waluleeta	Sector Conditional Grant (Non-Wage)	34,575	24,225
KALASA COLLEGE	Kalasa Kalasa	Sector Conditional Grant (Non-Wage)	29,760	26,003
SHINE HIGH SCHOOL KANGAVVE	Kangave Kangavve	Sector Conditional Grant (Non-Wage)	63,545	55,030

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Item : 263366 Sector Conditional Grant (Wage)				
MAKULUBITA SEED	waluleeta	Sector Conditional	206,877	203,776
SECONDARY SCHOOL BBOWA	Bowa	Grant (Wage)		
KALASA COLLEGE	Kalasa	Sector Conditional	185,496	213,672
	Kalasa	Grant (Wage)		
Sector : Health			512	26,949
Programme : Primary Healthcare			0	26,949
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	26,949
Item : 263104 Transfers to other govt. units (Current)				
PHC Funding for Lower Level Health Facilities	waluleeta Bowa HCIII	Sector Conditional Grant (Non-Wage)	0	7,316
PHC Funding to Lower Level Health Facilities	Kanyanda Kanyanda HCII	Sector Conditional Grant (Non-Wage)	0	19,633
PHC Funding to Lower Level Health Facilities	Kasozi Kasozi HCIII	Sector Conditional Grant (Non-Wage)	0	19,633
PHC Funding to Lower Level Health Facilities	Makulubita Makulubita HCIII	Sector Conditional Grant (Non-Wage)	0	19,633
PHC Funding to Lower Level Health Facilities	Nsavu Nsavu HCII	Sector Conditional Grant (Non-Wage)	0	19,633
Programme : Health Management and Supervision			512	0
Capital Purchases				
Output : Administrative Capital			512	0
Item : 312101 Non-Residential Buildings				
Retention works for maternity ward at Makulubita HC III	Makulubita	Sector Development Grant	512	0
Sector : Water and Environment			0	97,708
Programme : Rural Water Supply and Sanitation			0	97,708
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	97,708
Item : 312104 Other Structures				
Borehole drilling Kawumu	Mawale Kawumu	Sector Development Grant	0	19,772
Borehole drilling Kyamuwoya	Kasozi Kyamuwoya	Sector Development Grant	0	19,772
Purchase of spares for boreholes	Kasozi Luwero all	Sector Development Grant	0	58,165
LCIII : Bamunanika			2,293,899	2,405,446
Sector : Works and Transport			0	9,772
Programme : District, Urban and Community Access Roads			0	9,772
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			0	9,772
Item : 263104 Transfers to other govt. units (Current)				
Community access roads maintenance (URF)	Kiteme Bamunanika sub county access road	Other Transfers from Central Government	0	9,772
Sector : Education			2,277,399	2,342,856
Programme : Pre-Primary and Primary Education			1,482,044	1,568,712
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,482,044	1,568,712
Item : 263104 Transfers to other govt. units (Current)				
Bbugga P.S.	Mpologoma	Sector Conditional Grant (Non-Wage)	3,332	3,957
Busambu P.S	kibirizi	Sector Conditional Grant (Non-Wage)	3,660	3,915
Buweke Public School P.S	Kiteme	Sector Conditional Grant (Non-Wage)	4,365	4,340
Giriyada P.S	Kibanyi	Sector Conditional Grant (Non-Wage)	2,897	3,235
Kajuule Memorial P.S	Kiteme	Sector Conditional Grant (Non-Wage)	1,806	2,413
Kibanyi P.S	Kibanyi	Sector Conditional Grant (Non-Wage)	5,649	4,956
Kkalwe P.S	Kibanyi	Sector Conditional Grant (Non-Wage)	7,320	5,721
Luteete Dem. School	Kyampisi	Sector Conditional Grant (Non-Wage)	6,026	5,211
Malungu P.S	Kiteme	Sector Conditional Grant (Non-Wage)	5,311	4,999
Mityebiri R.C. P.S.	Mpologoma	Sector Conditional Grant (Non-Wage)	3,409	4,007
Mityebiri SDA P/S	Mpologoma	Sector Conditional Grant (Non-Wage)	5,012	5,027
Mulajje Mixed P.S	Kyampisi	Sector Conditional Grant (Non-Wage)	3,921	5,870
Nalweweta UMEA P.S.	Kiteme	Sector Conditional Grant (Non-Wage)	4,809	4,439
Ndabirakoddala P.S.	Sekamuli	Sector Conditional Grant (Non-Wage)	5,157	4,680
Nkonkonjeru C.O.U P.S	kibirizi	Sector Conditional Grant (Non-Wage)	6,055	6,961
Sekamuli P.S.	Sekamuli	Sector Conditional Grant (Non-Wage)	9,551	8,300
ST. JOHN CHRYSOSTOM KAKOOLA P.S.	Kiteme	Sector Conditional Grant (Non-Wage)	2,018	3,043
ST. MUGAGA JUNIOR SCHOOL BUKESA	Kiteme	Sector Conditional Grant (Non-Wage)	2,588	3,818
St.Joseph Magoggo P.s	Kyampisi	Sector Conditional Grant (Non-Wage)	3,583	3,671

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Item : 263366 Sector Conditional Grant (Wage)				
Busambu P.S	kibirizi	Sector Conditional Grant (Wage)	82,752	72,303
Buweke Public School P.S	Kiteme	Sector Conditional Grant (Wage)	73,671	57,759
Giriyada P.S	Kibanyi	Sector Conditional Grant (Wage)	54,862	66,578
Kajuule Memorial P.S	Kiteme	Sector Conditional Grant (Wage)	39,096	35,276
Kibanyi P.S	Kibanyi	Sector Conditional Grant (Wage)	61,123	57,612
Kkalwe P.S	Kibanyi	Sector Conditional Grant (Wage)	73,528	61,699
Nkonkonjeru C.O.U P.S	kibirizi	Sector Conditional Grant (Wage)	65,688	62,209
Bbugga P.S.	Mpologoma Bbugga	Sector Conditional Grant (Wage)	63,081	122,521
ST. MUGAGA JUNIOR SCHOOL BUKESA	Kiteme Bukesa	Sector Conditional Grant (Wage)	80,500	80,590
ST. JOHN CHRYSOSTOM KAKOOLA P.S.	Kiteme Kakoola	Sector Conditional Grant (Wage)	48,342	76,428
Luteete Dem. School	Kyampisi Luteete	Sector Conditional Grant (Wage)	116,004	112,629
St.Joseph Magoggo P.s	Kyampisi Magogo	Sector Conditional Grant (Wage)	57,080	54,322
Malungu P.S	Kiteme Malungu	Sector Conditional Grant (Wage)	79,634	80,351
Mityebiri R.C. P.S.	Mpologoma Mityebiri	Sector Conditional Grant (Wage)	43,770	43,959
Mityebiri SDA P/S	Mpologoma Mityebiri	Sector Conditional Grant (Wage)	73,826	79,392
Mulajje Mixed P.S	Kyampisi Mulajje	Sector Conditional Grant (Wage)	92,814	105,475
Nalweweta UMEA P.S.	Kiteme Nalweweta	Sector Conditional Grant (Wage)	102,084	98,636
Ndabirakoddala P.S.	Sekamuli Ndabirakoddala	Sector Conditional Grant (Wage)	81,253	72,664
Sekamuli P.S.	Sekamuli Sekamuli	Sector Conditional Grant (Wage)	106,468	139,747
Programme : Secondary Education			795,355	774,144
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			795,355	774,144
Item : 263104 Transfers to other govt. units (Current)				
KINGS COLLEGE BAMUNANIKA	Kyampisi	Sector Conditional Grant (Non-Wage)	43,787	31,554
ATLANTA HIGHSCHOOL	Kyampisi Bamunanika	Sector Conditional Grant (Non-Wage)	58,575	54,648

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KAKOOLA HIGH SCHOOL	Kiteme Kakoola	Sector Conditional Grant (Non-Wage)	65,484	58,724
BRILLIANT COLLEGE SCHOOL	Kyampisi Lutete	Sector Conditional Grant (Non-Wage)	60,151	84,583
LUTEETE SS	Kyampisi Lutete	Sector Conditional Grant (Non-Wage)	95,443	105,680
ST KALORI LWANGA SS MULAJJE	Kyampisi Mulaje	Sector Conditional Grant (Non-Wage)	47,418	26,253
SEKAMULI CU SS	Sekamuli Sekamuli	Sector Conditional Grant (Non-Wage)	24,757	26,751
Item : 263366 Sector Conditional Grant (Wage)				
LUTEETE SS	Kyampisi Lutete	Sector Conditional Grant (Wage)	236,888	223,552
ST KALORI LWANGA SS MULAJJE	Kyampisi Mulaje	Sector Conditional Grant (Wage)	162,852	162,400
Sector : Health			0	22,737
Programme : Primary Healthcare			0	22,737
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	7,605
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
PHC Funding for Lower Level Health Facilities	Kyampisi Luteete HCII	Sector Conditional Grant (Non-Wage)	0	7,605
PHC Funding for Lower Level Health Facilities	Kyampisi Mulajje HCIII	Sector Conditional Grant (Non-Wage)	0	7,605
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	15,133
Item : 263104 Transfers to other govt. units (Current)				
PHC Funding for Lower Level Health Facilities	Kyampisi Bamunanika HCIII	Sector Conditional Grant (Non-Wage)	0	7,316
PHC Funding to Lower Level Health Facilities	Sekamuli Sekamuli HCIII	Sector Conditional Grant (Non-Wage)	0	7,816
Sector : Water and Environment			16,500	30,081
Programme : Rural Water Supply and Sanitation			16,500	30,081
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			16,500	0
Item : 242003 Other				
repair and rehabilitation of selected boreholes	Kibanyi	Sector Conditional Grant (Wage)	16,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	30,081
Item : 312104 Other Structures				
Borehole drilling Kanseka	Kyampisi Kanseka	Sector Development Grant	0	19,772

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Test Pumping	Kiteme Kiteme	Sector Development Grant	0	10,309
LCIII : Bombo T/C			2,216,887	2,322,609
Sector : Works and Transport			0	126,100
Programme : District, Urban and Community Access Roads			0	126,100
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	126,100
Item : 263104 Transfers to other govt. units (Current)				
Mechanical imprest for q1	Bombo Central	Other Transfers from Central Government	0	2,400
Mechanized routine maintenance of Health center road 1Km	Bombo Central	Other Transfers from Central Government	0	2,900
Routina maintenance of kabutusi 1.5Km	Gangama	Other Transfers from Central Government	0	300
Operational expense	Bombo Central administrative costs	Multi-Sectoral Transfers to LLGs_NonWage	0	3
Routine maintenance of bajjo rd 0.8Km	Nkokonjeru bajjo rd	Other Transfers from Central Government	0	300
Routine maintenance of bamijji, ismai juma rd 1.3Km	Bombo Central bamijji, ismai juma rd	Other Transfers from Central Government	0	300
Operational expenses	Bombo Central Bank Charges	Other Transfers from Central Government	0	175
Periodic maintenance	Bombo Central Bembe	Other Transfers from Central Government	0	20,140
Mechanized routine maintenance of Bembe 1.2Km	Bombo Central Bembe road 1.2Km	Other Transfers from Central Government	0	3,000
Operational costs for Bombo Town council engineering office	Bombo Central Bombo Town council head quarters	Other Transfers from Central Government	0	7,527
Periodic maintenance	Lomule Bombo town council road	Other Transfers from Central Government	0	27,199
Mechanical imprest	Bombo Central Bombo town council works yard	Other Transfers from Central Government	0	6,392
Routine maintenance of church lane,senfuka rds 1.5Km	Bombo Central church lane,senfuka rds	Other Transfers from Central Government	0	300

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Routine maintenance of Gangama C road	Bombo Central Cuba road	Other Transfers from Central Government	0	300
Operation expense	Bombo Central Engineering Office	Multi-Sectoral Transfers to LLGs_NonWage	0	1
Routine maintenance of gagama rd 1.3Km	Gangama gagama rd	Other Transfers from Central Government	0	300
Routine maintenance	Bombo Central hasimu road	Multi-Sectoral Transfers to LLGs_NonWage	0	3,603
Routine maintenance	Bombo Central Hasimu road 1Km	Other Transfers from Central Government	0	3,000
Periodic maintenance	Bombo Central health center Road	Other Transfers from Central Government	0	4,560
Routine maintenance of health centre rd 1.3Km	Bombo Central health centre rd	Other Transfers from Central Government	0	300
Routine maintenance	Mpakawero Kabutisi road	Other Transfers from Central Government	0	3,603
Periodic maintenance	Bombo Central kadala road	Other Transfers from Central Government	0	20,140
Periodic maintenance of kadala road 2Km	Bombo Central kadala road	Other Transfers from Central Government	0	20,000
Routine maintenance	Namaliga Kadala road	Other Transfers from Central Government	0	3,603
Periodic maintenance of Kadala road 1.5Km	Bombo Central Kadala road 1.5Km (Still in progress)	Other Transfers from Central Government	0	0
Routine maintenance	Bombo Central Kampala and Kinyo	Other Transfers from Central Government	0	3,603
Routine maintenance of	Nkokonjeru Katanga	Other Transfers from Central Government	0	300
Road maintenance	Bombo Central Katanga road	Other Transfers from Central Government	0	300
Periodic maintenance	Bombo Central Kololo road	Other Transfers from Central Government	0	20,140
Mechanized routine maintenance of Kololo road 1Km	Bombo Central Kololo road 1.0Km	Other Transfers from Central Government	0	1,500
Routine maintenance of kubuka ,majonji mpalayi rd 1Km	Bombo Central kubuka ,majonji mpalayi rd	Other Transfers from Central Government	0	300

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Routine maintenance of kuutu rd 1.5Km	Namaliga kuutu rd	Other Transfers from Central Government	0	300
Routine maintenance	Bombo Central lutamandwa road	Other Transfers from Central Government	0	3,603
Routine maintenance	Mpakawero Lutamandwa road	Other Transfers from Central Government	0	3,603
Routine maintenance of Marjan road	Bombo Central Marjan road	Other Transfers from Central Government	0	300
Routine maintenance	Nkokonjeru Marjani road	Other Transfers from Central Government	0	3,603
Operational expense	Bombo Central mechanical imprest	Multi-Sectoral Transfers to LLGs_NonWage	0	3
Routine maintenance of mpakawero cross cutting rds 1.5Km	Mpakawero mpakawero cross cutting rds	Other Transfers from Central Government	0	300
Routine maintenance of mpoko rd 1.Km	Lomule mpoko rd	Other Transfers from Central Government	0	300
Periodic maintenance of Namagaza road 1.5Km	Namaliga Namagaza road 1.5Km (still in progress)	Other Transfers from Central Government	0	0
Routine maintenance of Nanywa road 1.5Km	Mpakawero Nanywa road	Other Transfers from Central Government	0	300
Routine maintenance nemagaza	Namaliga nemagaza	Other Transfers from Central Government	0	300
Routine maintenance of gagama c rd 0.4Km	Gangama nemagaza	Other Transfers from Central Government	0	300
Periodic maintenance of Nemagaza road 1.5Km	Special Area Nemagaza road	Other Transfers from Central Government	0	15,000
Periodic maintenance	Bombo Central Nkokonjeru cross cutting rd	Other Transfers from Central Government	0	20,140
Periodic maintenance	Nkokonjeru Nkokonjeru cross cutting rd	Other Transfers from Central Government	0	20,140
Nkokonjeru cross cutting road 1Km	Nkokonjeru Nkokonjeru cross cutting road 1.0Km	Other Transfers from Central Government	0	3,600
Routine maintenance	Bombo Central Nulu Mazigid road	Other Transfers from Central Government	0	3,603

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Routine maintenance	Bombo Central nulu mazigit rd	Other Transfers from Central Government	0	3,603
Routine maintenance	Mpakawero Sebowa and Kasule road	Other Transfers from Central Government	0	3,603
Periodic maintenance of sebowa road 1.5Km	Gangama Sebowa road 1.5Km (still in progress)	Other Transfers from Central Government	0	0
Sector : Education			2,216,887	2,178,539
Programme : Pre-Primary and Primary Education			989,793	955,485
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			989,793	954,720
Item : 263104 Transfers to other govt. units (Current)				
Bombo Barracks P.S	Gangama	Sector Conditional Grant (Non-Wage)	18,686	18,610
Bombo common	Bombo Central	Sector Conditional Grant (Non-Wage)	7,996	6,904
Bombo Mixed P.S.	Namaliga	Sector Conditional Grant (Non-Wage)	13,269	11,347
Bombo UMEA P.S	Lomule	Sector Conditional Grant (Non-Wage)	7,165	6,451
Happy Hours P.S.	Lomule	Sector Conditional Grant (Non-Wage)	6,142	6,550
Namaliga COU P.S.	Namaliga	Sector Conditional Grant (Non-Wage)	4,230	4,460
Nkokonjeru Islamic P.S.	Nkokonjeru	Sector Conditional Grant (Non-Wage)	7,726	5,650
Item : 263366 Sector Conditional Grant (Wage)				
Bombo common	Bombo Central Bombo Central	Sector Conditional Grant (Wage)	96,943	107,885
Bombo Barracks P.S	Gangama Gangama	Sector Conditional Grant (Wage)	240,039	263,939
Bombo UMEA P.S	Lomule Lomule	Sector Conditional Grant (Wage)	94,613	92,411
Happy Hours P.S.	Lomule Lomule	Sector Conditional Grant (Wage)	106,783	103,304
Bombo Mixed P.S.	Namaliga Namaliga	Sector Conditional Grant (Wage)	180,879	207,805
Namaliga COU P.S.	Namaliga Namaliga	Sector Conditional Grant (Wage)	97,201	59,369
Nkokonjeru Islamic P.S.	Nkokonjeru Nkokonjeru	Sector Conditional Grant (Wage)	108,121	60,034
Capital Purchases				
Output : Classroom construction and rehabilitation			0	765
Item : 312101 Non-Residential Buildings				

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Bombo Umea ps	Bombo Central Bombo	Sector Development Grant	0	765
Programme : Secondary Education			1,227,094	1,223,054
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,227,094	1,223,054
Item : 263104 Transfers to other govt. units (Current)				
BOMBO SS	Special Area	Sector Conditional Grant (Non-Wage)	0	0
BOMBO ARMY SSS	Special Area Bombo	Sector Conditional Grant (Non-Wage)	223,875	232,855
SHANAMU BOMBO HIGH SCHOOL	Lomule Nakatonya	Sector Conditional Grant (Non-Wage)	154,973	169,827
Item : 263366 Sector Conditional Grant (Wage)				
BOMBO ARMY SSS	Special Area Bombo	Sector Conditional Grant (Wage)	414,650	367,776
BOMBO SS	Special Area Bombo	Sector Conditional Grant (Wage)	433,596	452,595
Sector : Health			0	17,969
Programme : Primary Healthcare			0	17,969
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	10,153
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
PHC Funding for Lower Level Health Facilities	Lomule Nakatonya HCIII	Sector Conditional Grant (Non-Wage)	0	10,153
PHC Funding for Lower Level Health Facilities	Namaliga Namaliga St.Luke HCIII	Sector Conditional Grant (Non-Wage)	0	10,153
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	7,816
Item : 263104 Transfers to other govt. units (Current)				
PHC Funding to Lower Level Health Facilities	Bombo Central Bombo HCIII	Sector Conditional Grant (Non-Wage)	0	7,816
LCIII : Wobulenzi T/C			1,973,151	2,093,966
Sector : Works and Transport			0	142,412
Programme : District, Urban and Community Access Roads			0	142,412
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	142,412
Item : 263104 Transfers to other govt. units (Current)				
Executive Committee Monitoring	Wobulenzi Central	Other Transfers from Central Government	0	530

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Mechanized routine maintenance	Wobulenzi Central	Other Transfers from Central Government	„	0	2
Report making	Wobulenzi Central	Other Transfers from Central Government		0	250
Road condition and inventory	Wobulenzi Central	Other Transfers from Central Government		0	2,700
Supervision allowances (Force on acc. manager and supervisor)	Wobulenzi Central	Other Transfers from Central Government		0	612
TPC (technical Planning Committee) Monitoring	Wobulenzi Central	Other Transfers from Central Government		0	920
Operational expense	Wobulenzi Central Bank Charges	Multi-Sectoral Transfers to LLGs_NonWage	„	0	3
Periodic maintenance of Castella Kajubi 0.5Km	Wobulenzi East Castella Kajubi 0.5KM	Other Transfers from Central Government		0	14,040
Fuel for operations	Wobulenzi Central Fuel for operations	Other Transfers from Central Government		0	4,000
Routine maintenance	Wobulenzi Central HABITAT ROAD	Other Transfers from Central Government	„„„	0	700
Routine maintenance	Wobulenzi Central JINGO ROAD AND KIKOMA	Other Transfers from Central Government	„„„	0	700
Mechanized routine maintenance of Kalonde Rd	Wobulenzi Central Kalonde Rd	Other Transfers from Central Government		0	6,660
Periodic maintenance	Wobulenzi East Kikoma RD	Other Transfers from Central Government	„„	0	26,670
Routine maintenance	Katikamu Kisaawe and katuramu	Other Transfers from Central Government	„„„	0	700
Mechanized maintenance of Maliba Rd 2.2Km	Wobulenzi West Maliba Rd	Other Transfers from Central Government		0	16,605
Operational expense	Wobulenzi Central Mechanical Imprest	Multi-Sectoral Transfers to LLGs_NonWage	„	0	3
Mechanical Imprest	Wobulenzi Central Mechanical Imprest	Other Transfers from Central Government		0	13,508
Routine maintenance	Wobulenzi Central Njovu-Bukolwa	Other Transfers from Central Government	„„„	0	700
Operational expense	Wobulenzi Central Report making	Multi-Sectoral Transfers to LLGs_NonWage	„	0	3

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Mechanized routine maintenance	Wobulenzi Central shell Ring road and police rd	Other Transfers from Central Government	„	0	2
Mechanized Routine maintenance	Wobulenzi Central Sign Posts - Office Road,	Multi-Sectoral Transfers to LLGs_NonWage	„	0	2
Bill-board	Wobulenzi West Sign Posts - Office Road,	Other Transfers from Central Government		0	1,540
Periodic maintenance of Sikanusu Bukalasa Rd 0.4Km	Wobulenzi Central Sikanusu Bukalasa Rd	Other Transfers from Central Government		0	6,467
Routine maintenance	Wobulenzi Central SSEKITOLEKO ROAD	Other Transfers from Central Government	„„„	0	700
Routine maintenance	Wobulenzi East Tweyanze-Kigulu Road	Other Transfers from Central Government	„„„	0	700
Periodic maintenance	Wobulenzi East Wobulenzi office road	Multi-Sectoral Transfers to LLGs_NonWage	„„	0	26,670
Periodic maintenance	Wobulenzi West Wobulenzi office road	Other Transfers from Central Government	„„	0	26,670
Periodic maintenance	Wobulenzi West Wobulenzi Parents road	Multi-Sectoral Transfers to LLGs_NonWage	„„	0	26,670
Periodic maintenance of Sikanusu - Bukalasa road 0.4Km	Wobulenzi Central Wobulenzi Town council	Other Transfers from Central Government		0	16,140
Periodic maintenance	Wobulenzi East Wobulenzi town council road	Other Transfers from Central Government		0	26,474
Mechanical imprest	Wobulenzi Central Wobulenzi town council works yard	Other Transfers from Central Government		0	4,592
Sector : Education				1,973,151	1,926,227
Programme : Pre-Primary and Primary Education				1,065,143	1,091,492
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				1,065,143	1,091,492
Item : 263104 Transfers to other govt. units (Current)					
Al Answar	Wobulenzi East	Sector Conditional Grant (Non-Wage)		6,673	5,877
BUKALASA COU P.S.	Wobulenzi Central	Sector Conditional Grant (Non-Wage)		4,906	4,949
Bukolwa C.O.U P.S	Katikamu	Sector Conditional Grant (Non-Wage)		2,617	3,461
Bukolwa R.C P.S	Katikamu	Sector Conditional Grant (Non-Wage)		4,297	4,538

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Katikamu Kisule P.S	Katikamu	Sector Conditional Grant (Non-Wage)	4,597	3,900
Katikamu SDA P.S	Katikamu	Sector Conditional Grant (Non-Wage)	3,438	4,000
Katikamu Sebamala P.S	Katikamu	Sector Conditional Grant (Non-Wage)	3,235	4,191
Wobulenzi Public School	Wobulenzi East	Sector Conditional Grant (Non-Wage)	17,339	12,765
Wobulenzi R.C P.S.	Wobulenzi West	Sector Conditional Grant (Non-Wage)	5,128	6,812
Wobulenzi Umea	Wobulenzi East	Sector Conditional Grant (Non-Wage)	6,596	6,090
Item : 263366 Sector Conditional Grant (Wage)				
BUKALASA COU P.S.	Wobulenzi Central Bukalasa	Sector Conditional Grant (Wage)	70,502	59,201
Bukolwa C.O.U P.S	Katikamu Bukolwa	Sector Conditional Grant (Wage)	78,559	58,687
Bukolwa R.C P.S	Katikamu Bukolwa	Sector Conditional Grant (Wage)	95,196	99,224
Katikamu Kisule P.S	Katikamu katikamu	Sector Conditional Grant (Wage)	88,482	51,659
Katikamu SDA P.S	Katikamu katikamu	Sector Conditional Grant (Wage)	100,368	119,249
Katikamu Sebamala P.S	Katikamu katikamu	Sector Conditional Grant (Wage)	100,300	83,507
Wobulenzi R.C P.S.	Wobulenzi West sikanusu	Sector Conditional Grant (Wage)	92,991	94,344
Al Answar	Wobulenzi East wobulenzi	Sector Conditional Grant (Wage)	62,152	73,544
Wobulenzi Public School	Wobulenzi East wobulenzi	Sector Conditional Grant (Wage)	215,324	277,708
Wobulenzi Umea	Wobulenzi East wobulenzi	Sector Conditional Grant (Wage)	102,443	117,783
Programme : Secondary Education			908,009	834,735
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			908,009	834,735
Item : 263104 Transfers to other govt. units (Current)				
TARGET COMMUNITY COLLEGE	Bukalasa Kikoma	Sector Conditional Grant (Non-Wage)	62,167	65,240
ST. KIZITO KATIKAMU KISULE SS	Katikamu Kisule	Sector Conditional Grant (Non-Wage)	163,888	149,779
AGAPE CHRISTIAN HIGH SCHOOL	Katikamu Lutamu	Sector Conditional Grant (Non-Wage)	74,389	85,220
WOBULENZI PROGRESSIVE SS	Wobulenzi East Lutamu	Sector Conditional Grant (Non-Wage)	50,211	52,138
Item : 263366 Sector Conditional Grant (Wage)				
TARGET COMMUNITY COLLEGE	Bukalasa Kikoma	Sector Conditional Grant (Wage)	290,428	248,620

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ST. KIZITO KATIKAMU KISULE SS	Katikamu Kisule	Sector Conditional Grant (Wage)	266,924	233,737
Sector : Health			0	25,327
Programme : Primary Healthcare			0	25,327
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	10,194
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
PHC Funding for Lower Level Health Facilities	Katikamu Katikamu Kisuule HCIII	Sector Conditional Grant (Non-Wage)	0	10,194
PHC Funding for Lower Level Health Facilities	Wobulenzi Central Njovu Islamic Medical Centre HCII	Sector Conditional Grant (Non-Wage)	0	10,194
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	15,133
Item : 263104 Transfers to other govt. units (Current)				
PHC Funding for Lower Level Health Facilities	Bukalasa Bukalasa HCIII	Sector Conditional Grant (Non-Wage)	0	7,316
PHC Funding to Lower Level Health Facilities	Wobulenzi Central Kikoma HCIII	Sector Conditional Grant (Non-Wage)	0	7,816