

# **Vote: 532** Luwero District

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## **Structure of Budget Estimates - PART ONE**

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**A: Overview of Revenues and Expenditures**

**B: Detailed Estimates of Revenue**

**C: Detailed Estimates of Expenditure**

**D: Status of Arrears**

# Vote: 532 Luwero District

## A: Overview of Revenues and Expenditures

### Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	316,120	463,582	381,718
2a. Discretionary Government Transfers	2,516,976	2,507,479	2,261,491
2b. Conditional Government Transfers	24,660,118	24,266,683	27,783,031
2c. Other Government Transfers	1,263,741	1,191,828	1,520,823
3. Local Development Grant	301,152	213,595	283,567
4. Donor Funding	3,829,905	1,055,155	3,298,114
<b>Total Revenues</b>	<b>32,888,012</b>	<b>29,698,322</b>	<b>35,528,743</b>

### Expenditure Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,240,834	1,310,386	1,197,551
2 Finance	335,004	308,729	394,258
3 Statutory Bodies	650,508	749,724	778,952
4 Production and Marketing	2,289,179	1,903,632	1,841,294
5 Health	4,792,011	3,795,644	4,765,253
6 Education	19,287,992	18,534,955	21,702,782
7a Roads and Engineering	2,242,389	1,011,657	2,793,009
7b Water	505,477	302,522	550,971
8 Natural Resources	208,506	135,635	221,266
9 Community Based Services	342,363	292,321	348,294
10 Planning	826,566	733,306	852,525
11 Internal Audit	52,316	43,172	82,587
<b>Grand Total</b>	<b>32,773,145</b>	<b>29,121,681</b>	<b>35,528,743</b>
<i>Wage Rec't:</i>	<i>19,396,515</i>	<i>19,370,336</i>	<i>22,916,313</i>
<i>Non Wage Rec't:</i>	<i>5,325,809</i>	<i>5,992,359</i>	<i>5,363,587</i>
<i>Domestic Dev't</i>	<i>4,220,916</i>	<i>2,774,053</i>	<i>3,950,729</i>
<i>Donor Dev't</i>	<i>3,829,905</i>	<i>984,934</i>	<i>3,298,114</i>

# Vote: 532 Luwero District

## B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>316,120</b>	<b>463,582</b>	<b>381,718</b>
Locally Raised Revenues	316,120	463,582	381,718
<b>2a. Discretionary Government Transfers</b>	<b>2,516,976</b>	<b>2,507,479</b>	<b>2,261,491</b>
District Unconditional Grant - Non Wage	453,379	585,669	407,551
Urban Unconditional Grant - Non Wage	290,578	290,578	10,000
Transfer of Urban Unconditional Grant - Wage	435,750	435,749	453,180
Transfer of District Unconditional Grant - Wage	1,337,269	1,195,483	1,390,760
<b>2b. Conditional Government Transfers</b>	<b>24,660,118</b>	<b>24,266,683</b>	<b>27,783,031</b>
Conditional Grant to Tertiary Salaries	66,908	159,928	582,457
Conditional Grant to SFG	670,701	422,685	280,869
Conditional Grant to Secondary Salaries	3,749,915	3,749,915	5,168,814
Conditional Grant to Secondary Education	2,308,246	2,308,246	2,354,363
Conditional Grant to Primary Salaries	10,859,658	10,859,658	11,370,281
Conditional Grant to Primary Education	833,213	833,213	821,699
Conditional Grant to PHC Salaries	2,648,651	2,889,785	3,330,905
Conditional Grant to PHC- Non wage	199,166	199,166	199,166
Conditional Grant to Women Youth and Disability Grant	17,438	17,435	17,438
Conditional Grant to PAF monitoring	42,369	40,932	80,578
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional Grant to NGO Hospitals	181,053	181,052	181,053
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional Grant to Functional Adult Lit	19,117	19,117	19,117
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,058	9,058	9,058
Conditional Grant to Community Devt Assistants Non Wage	4,854	4,854	4,843
Conditional Grant to Agric. Ext Salaries	26,925	15,098	37,685
Conditional Grant to PHC - development	139,289	88,665	139,298
Conditional transfers to Special Grant for PWDs	36,406	36,406	36,406
Sanitation and Hygiene	21,000	21,000	22,000
NAADS (Districts) - Wage		0	254,985
Conditional Transfers for Non Wage Community Polytechnics	70,773	70,773	91,762
Construction of Secondary Schools	231,000	149,428	604,000
Conditional transfer for Rural Water	475,007	306,540	475,007
Conditional transfers to School Inspection Grant	50,470	50,470	53,720
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	140,400	139,800	140,400
Conditional transfers to Production and Marketing	116,655	116,655	116,656
Conditional transfers to DSC Operational Costs	60,503	60,503	72,692
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	107,640	107,640	111,240
Conditional Transfers for Wage Community Polytechnics	127,189	0	0
Conditional Grant for NAADS	1,394,995	1,357,140	1,125,019
<b>2c. Other Government Transfers</b>	<b>1,263,741</b>	<b>1,191,828</b>	<b>1,520,823</b>
Other Transfers from Central Government	1,237,501	1,191,828	1,230,447
Unspent balances – Conditional Grants	26,240	0	136,154
Unspent balances – Other Government Transfers		0	154,223
<b>3. Local Development Grant</b>	<b>301,152</b>	<b>213,595</b>	<b>283,567</b>
LGMSD (Former LGDP)	301,152	213,595	283,567
<b>4. Donor Funding</b>	<b>3,829,905</b>	<b>1,055,155</b>	<b>3,298,114</b>

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<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Unspent balances - donor		0	136,986
Donor Funding	3,829,905	1,055,155	3,161,128
<b>Total Revenues</b>	<b>32,888,012</b>	<b>29,698,322</b>	<b>35,528,743</b>

# Vote: 532 Luwero District

## C: Detailed Estimates of Expenditure

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,457,604	1,428,569	1,142,352
Transfer of Urban Unconditional Grant - Wage	435,750	435,749	453,180
Transfer of District Unconditional Grant - Wage	572,573	432,681	466,388
Other Transfers from Central Government		0	23,591
Locally Raised Revenues	59,334	106,650	62,418
District Unconditional Grant - Non Wage	100,000	156,900	89,997
Conditional Grant to PAF monitoring	9,368	6,011	16,778
Urban Unconditional Grant - Non Wage	280,578	290,578	0
Conditional Grant to IFMS Running Costs	0	0	30,000
<i>Development Revenues</i>	63,805	41,578	55,200
Unspent balances – Conditional Grants	5,300	0	
LGMSD (Former LGDP)	58,505	41,578	55,200
<b>Total Revenues</b>	<b>1,521,409</b>	<b>1,470,148</b>	<b>1,197,551</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,177,030	1,268,808	1,142,351
Wage	1,008,324	884,095	919,568
Non Wage	168,706	384,713	222,784
<i>Development Expenditure</i>	63,805	41,578	55,200
Domestic Development	63,805	41,578.11	55,200
Donor Development		0	0
<b>Total Expenditure</b>	<b>1,240,835</b>	<b>1,310,386</b>	<b>1,197,551</b>

#### (ii) Details of Workplan Revenues and Expenditures

### Expenditure Details for Workplan 1a: Administration

#### LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	435,750	919,568				919,568
211103 Allowances	7,000		7,084			7,084
213001 Medical Expenses(To Employees)	1,720		1,500			1,500
213002 Incapacity, death benefits and funeral expenses	3,500		3,500			3,500
221001 Advertising and Public Relations	3,868		2,000			2,000
221002 Workshops and Seminars	1,700		1,700	0		1,700
221005 Hire of Venue (chairs, projector etc)	860		860			860
221007 Books, Periodicals and Newspapers	792		792			792
221008 Computer Supplies and IT Services	1,300		1,300			1,300
221009 Welfare and Entertainment	4,000		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
221012 Small Office Equipment	500		500			500
221014 Bank Charges and other Bank related costs	1,500		1,500			1,500
221017 Subscriptions	2,500		2,500			2,500

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## Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001 Telecommunications		1,000		1,000			1,000
222003 Information and Communications Technology		1,000		1,000			1,000
223004 Guard and Security services		3,500		3,500			3,500
223005 Electricity		0		1,000			1,000
223006 Water		0		1,000			1,000
224002 General Supply of Goods and Services		15,000		11,165			11,165
225002 Consultancy Services- Long-term		16,632		5,000			5,000
227001 Travel Inland		800		800			800
227002 Travel Abroad		4,000		100			100
227004 Fuel, Lubricants and Oils		21,000		27,900			27,900
228002 Maintenance - Vehicles		5,000		5,000			5,000
228004 Maintenance Other		500		500			500
282102 Fines and Penalties		500		500			500
282104 Compensation to 3rd Parties		500		500			500
291001 Transfers to Government Institutions		0		66,549			66,549
<b>Total Cost of Output 138101:</b>		<b>536,422</b>	<b>919,568</b>	<b>154,750</b>	<b>0</b>		<b>1,074,317</b>
<b>Output:138102 Human Resource Management</b>							
211101 General Staff Salaries		572,573					0
211103 Allowances		1,004		1,504			1,504
221008 Computer Supplies and IT Services		1,000		1,500			1,500
221009 Welfare and Entertainment		2,000		500			500
221011 Printing, Stationery, Photocopying and Binding		1,500		2,000			2,000
221012 Small Office Equipment		240		240			240
222001 Telecommunications		600		600			600
224002 General Supply of Goods and Services		1,000		1,000			1,000
227001 Travel Inland		1,000		1,000			1,000
227004 Fuel, Lubricants and Oils		1,834		1,834			1,834
<b>Total Cost of Output 138102:</b>		<b>582,751</b>		<b>10,178</b>			<b>10,178</b>
<b>Output:138103 Capacity Building for HLG</b>							
221002 Workshops and Seminars		49,332			44,000		44,000
221003 Staff Training		13,573			10,800		10,800
221014 Bank Charges and other Bank related costs		900			400		400
<b>Total Cost of Output 138103:</b>		<b>63,805</b>			<b>55,200</b>		<b>55,200</b>
<b>Output:138104 Supervision of Sub County programme implementation</b>							
211103 Allowances		2,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		796		796			796
221012 Small Office Equipment		60		60			60
227004 Fuel, Lubricants and Oils		1,500		1,500			1,500
<b>Total Cost of Output 138104:</b>		<b>4,356</b>		<b>4,356</b>			<b>4,356</b>
<b>Output:138105 Public Information Dissemination</b>							
211103 Allowances		420		200			200
221001 Advertising and Public Relations		3,200		4,000			4,000
221007 Books, Periodicals and Newspapers		300		150			150
221008 Computer Supplies and IT Services		1,568		200			200
221011 Printing, Stationery, Photocopying and Binding		400		500			500
221012 Small Office Equipment		340		198			198
222001 Telecommunications		200		200			200
222003 Information and Communications Technology		100		300			300

# Vote: 532 Luwero District

## Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224002 General Supply of Goods and Services		2,400		3,500			3,500
227001 Travel Inland		320					0
	<b>Total Cost of Output 138105:</b>	<b>9,248</b>		<b>9,248</b>			<b>9,248</b>
<b>Output:138106 Office Support services</b>							
211103 Allowances		0		480			480
221011 Printing, Stationery, Photocopying and Binding		0		492			492
224002 General Supply of Goods and Services		8,000		6,908			6,908
227001 Travel Inland		0		120			120
	<b>Total Cost of Output 138106:</b>	<b>8,000</b>		<b>8,000</b>			<b>8,000</b>
<b>Output:138108 Assets and Facilities Management</b>							
211103 Allowances		0		400			400
224002 General Supply of Goods and Services		5,000					0
228003 Maintenance Machinery, Equipment and Furniture		0		4,600			4,600
	<b>Total Cost of Output 138108:</b>	<b>5,000</b>		<b>5,000</b>			<b>5,000</b>
<b>Output:138111 Records Management</b>							
211103 Allowances		1,600		1,600			1,600
221007 Books, Periodicals and Newspapers		300		300			300
221008 Computer Supplies and IT Services		1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		4,000		4,000			4,000
222002 Postage and Courier		560		560			560
224002 General Supply of Goods and Services		3,000		3,000			3,000
227001 Travel Inland		1,000		1,000			1,000
228004 Maintenance Other		400		400			400
	<b>Total Cost of Output 138111:</b>	<b>11,860</b>		<b>11,860</b>			<b>11,860</b>
<b>Output:138113 Procurement Services</b>							
211103 Allowances		2,000		2,000			2,000
221001 Advertising and Public Relations		3,500		3,500			3,500
221008 Computer Supplies and IT Services		2,500		2,500			2,500
221009 Welfare and Entertainment		1,200		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding		6,700		6,700			6,700
224002 General Supply of Goods and Services		1,400		1,400			1,400
227001 Travel Inland		1,300		1,300			1,300
227004 Fuel, Lubricants and Oils		792		792			792
	<b>Total Cost of Output 138113:</b>	<b>19,392</b>		<b>19,392</b>			<b>19,392</b>
	<b>Total Cost of Higher LG Services</b>	<b>1,240,835</b>	<b>919,568</b>	<b>222,784</b>	<b>55,200</b>		<b>1,197,551</b>
	<b>Total Cost of function District and Urban Administration</b>	<b>1,240,835</b>	<b>919,568</b>	<b>222,784</b>	<b>55,200</b>		<b>1,197,551</b>
<b>Total Cost of Administration</b>		<b>1,240,835</b>	<b>919,568</b>	<b>222,784</b>	<b>55,200</b>		<b>1,197,551</b>

# Vote: 532 Luwero District

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	335,004	345,549	379,914
Transfer of District Unconditional Grant - Wage	152,583	132,869	191,353
Other Transfers from Central Government	47,143	29,452	
Locally Raised Revenues	24,627	37,969	91,770
District Unconditional Grant - Non Wage	104,652	142,759	86,791
Conditional Grant to PAF monitoring	6,000	2,500	10,000
<i>Development Revenues</i>		0	14,344
Donor Funding		0	14,344
<b>Total Revenues</b>	<b>335,004</b>	<b>345,549</b>	<b>394,258</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	335,004	308,729	379,914
Wage	152,583	132,869	191,353
Non Wage	182,422	175,859	188,561
<i>Development Expenditure</i>	0	0	14,344
Domestic Development		0	0
Donor Development		0	14,344
<b>Total Expenditure</b>	<b>335,004</b>	<b>308,729</b>	<b>394,258</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 2: Finance

### LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	152,583	191,353				191,353
211103 Allowances	5,200		10,200			10,200
213001 Medical Expenses(To Employees)	0		2,000			2,000
213002 Incapacity, death benefits and funeral expenses	0		2,566			2,566
221001 Advertising and Public Relations	0		500			500
221002 Workshops and Seminars	0		1,500			1,500
221003 Staff Training	0		500			500
221005 Hire of Venue (chairs, projector etc)	0		300			300
221007 Books, Periodicals and Newspapers	600		960			960
221008 Computer Supplies and IT Services	3,000		6,000			6,000
221009 Welfare and Entertainment	4,500		10,500			10,500
221010 Special Meals and Drinks	3,000		10,000			10,000
221011 Printing, Stationery, Photocopying and Binding	5,500		4,500			4,500
221012 Small Office Equipment	400		200			200
221014 Bank Charges and other Bank related costs	7,499		16,499			16,499
221016 IFMS Recurrent Costs	47,143		30,000			30,000
221017 Subscriptions	0		1,000			1,000
222001 Telecommunications	0		500			500
222002 Postage and Courier	0		150			150
222003 Information and Communications Technology	0		1,000			1,000



# Vote: 532 Luwero District

## Workplan 2: Finance

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
223004 Guard and Security services		0		1,000			1,000
223005 Electricity		1,000					0
224002 General Supply of Goods and Services		53,686		46,686			46,686
225001 Consultancy Services- Short-term		14,883		3,000			3,000
227001 Travel Inland		500					0
227004 Fuel, Lubricants and Oils		4,500		5,000			5,000
228004 Maintenance Other		500					0
<b>Total Cost of Output 148101:</b>		<b>304,493</b>		<b>191,353</b>			<b>345,914</b>
<b>Output:148102 Revenue Management and Collection Services</b>							
211103 Allowances		2,000		6,000			6,000
221007 Books, Periodicals and Newspapers		500					0
221009 Welfare and Entertainment		0		700		4,022	4,722
221010 Special Meals and Drinks		4,000		2,000		7,000	9,000
221011 Printing, Stationery, Photocopying and Binding		1,000		3,000		1,422	4,422
222001 Telecommunications		0		200			200
224002 General Supply of Goods and Services		4,421		1,500			1,500
227001 Travel Inland		0		100		1,900	2,000
227002 Travel Abroad		0		500			500
227004 Fuel, Lubricants and Oils		4,000		1,000			1,000
<b>Total Cost of Output 148102:</b>		<b>15,921</b>		<b>15,000</b>		<b>14,344</b>	<b>29,344</b>
<b>Output:148103 Budgeting and Planning Services</b>							
211103 Allowances		1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		4,000		2,500			2,500
224002 General Supply of Goods and Services		0		500			500
<b>Total Cost of Output 148103:</b>		<b>5,000</b>		<b>4,000</b>			<b>4,000</b>
<b>Output:148104 LG Expenditure management Services</b>							
211103 Allowances		1,000		3,000			3,000
221008 Computer Supplies and IT Services		1,000					0
221011 Printing, Stationery, Photocopying and Binding		1,000		1,500			1,500
224002 General Supply of Goods and Services		500					0
227001 Travel Inland		500					0
227004 Fuel, Lubricants and Oils		0		2,500			2,500
<b>Total Cost of Output 148104:</b>		<b>4,000</b>		<b>7,000</b>			<b>7,000</b>
<b>Output:148105 LG Accounting Services</b>							
211103 Allowances		1,500		3,500			3,500
221008 Computer Supplies and IT Services		1,000					0
221011 Printing, Stationery, Photocopying and Binding		1,000		1,500			1,500
221012 Small Office Equipment		590					0
224002 General Supply of Goods and Services		500					0
227004 Fuel, Lubricants and Oils		1,000		3,000			3,000
<b>Total Cost of Output 148105:</b>		<b>5,590</b>		<b>8,000</b>			<b>8,000</b>
<b>Total Cost of Higher LG Services</b>		<b>335,004</b>		<b>191,353</b>		<b>14,344</b>	<b>394,258</b>
<b>Total Cost of function Financial Management and Accountability(LG)</b>		<b>335,004</b>		<b>191,353</b>		<b>14,344</b>	<b>394,258</b>
<b>Total Cost of Finance</b>		<b>335,004</b>		<b>191,353</b>		<b>14,344</b>	<b>394,258</b>

# Vote: 532 Luwero District

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	577,491	749,725	694,952
Conditional transfers to Councillors allowances and E:	107,640	107,640	111,240
Conditional transfers to DSC Operational Costs	60,503	60,503	72,692
Conditional transfers to Salary and Gratuity for LG ele	140,400	139,800	140,400
District Unconditional Grant - Non Wage	56,454	153,000	114,070
Conditional Grant to PAF monitoring	4,000	4,000	4,000
Locally Raised Revenues	96,000	188,500	96,000
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Transfer of District Unconditional Grant - Wage	60,974	44,761	52,824
Unspent balances – Other Government Transfers		0	52,205
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
<i>Development Revenues</i>	73,017	0	84,000
Unspent balances – Other Government Transfers		0	84,000
District Unconditional Grant - Non Wage	73,017	0	
<b>Total Revenues</b>	<b>650,508</b>	<b>749,725</b>	<b>778,952</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	577,491	749,724	694,952
Wage	332,414	289,086	380,069
Non Wage	245,077	460,638	314,882
<i>Development Expenditure</i>	73,017	0	84,000
Domestic Development	73,017	0	84,000
Donor Development		0	0
<b>Total Expenditure</b>	<b>650,508</b>	<b>749,724</b>	<b>778,952</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 3: Statutory Bodies

### LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	201,374	52,824				52,824
211103 Allowances	1,020		2,000			2,000
213002 Incapacity, death benefits and funeral expenses	1,000					0
221001 Advertising and Public Relations	2,000					0
221002 Workshops and Seminars	1,000					0
221007 Books, Periodicals and Newspapers	2,000		792			792
221008 Computer Supplies and IT Services	2,641					0
221009 Welfare and Entertainment	10,880		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	2,000		1,095			1,095
221014 Bank Charges and other Bank related costs	1,250					0
221017 Subscriptions	2,500					0
222001 Telecommunications	500		200			200
222002 Postage and Courier	100					0
223005 Electricity	1,000					0
223006 Water	500					0

# Vote: 532 Luwero District

## Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224002	General Supply of Goods and Services	85,017		0			0
227001	Travel Inland	3,150		500			500
227002	Travel Abroad	1,714					0
227004	Fuel, Lubricants and Oils	20,704		485			485
228002	Maintenance - Vehicles	6,000					0
228003	Maintenance Machinery, Equipment and Furniture	0		500			500
	<b>Total Cost of Output 138201:</b>	<b>346,350</b>	<b>52,824</b>	<b>6,572</b>			<b>59,396</b>
<b>Output:138202 LG procurement management services</b>							
211103	Allowances	4,620		4,620			4,620
221001	Advertising and Public Relations	500		500			500
221008	Computer Supplies and IT Services	300		300			300
221009	Welfare and Entertainment	200		200			200
221011	Printing, Stationery, Photocopying and Binding	300		300			300
224002	General Supply of Goods and Services	200		200			200
227004	Fuel, Lubricants and Oils	300		300			300
	<b>Total Cost of Output 138202:</b>	<b>6,420</b>		<b>6,420</b>			<b>6,420</b>
<b>Output:138203 LG staff recruitment services</b>							
211101	General Staff Salaries	23,400	23,400				23,400
211103	Allowances	36,000		47,056			47,056
221001	Advertising and Public Relations	7,000		3,496			3,496
221007	Books, Periodicals and Newspapers	1,956		1,000			1,000
221008	Computer Supplies and IT Services	2,000		1,500			1,500
221009	Welfare and Entertainment	3,000		3,788			3,788
221011	Printing, Stationery, Photocopying and Binding	3,000		1,500			1,500
221014	Bank Charges and other Bank related costs	1,250		1,250			1,250
221017	Subscriptions	2,500		900			900
222001	Telecommunications	701		701			701
223005	Electricity	1,600		600			600
224002	General Supply of Goods and Services	4,000		8,897			8,897
227001	Travel Inland	1,000		1,000			1,000
227004	Fuel, Lubricants and Oils	1,000		1,004			1,004
	<b>Total Cost of Output 138203:</b>	<b>88,407</b>	<b>23,400</b>	<b>72,692</b>			<b>96,092</b>
<b>Output:138204 LG Land management services</b>							
211103	Allowances	6,486		6,486			6,486
221009	Welfare and Entertainment	100		100			100
221011	Printing, Stationery, Photocopying and Binding	100		150			150
221014	Bank Charges and other Bank related costs	50					0
227004	Fuel, Lubricants and Oils	300		300			300
228004	Maintenance Other	100		100			100
	<b>Total Cost of Output 138204:</b>	<b>7,136</b>		<b>7,136</b>			<b>7,136</b>
<b>Output:138205 LG Financial Accountability</b>							
211103	Allowances	11,640		13,660			13,660
221007	Books, Periodicals and Newspapers	200		350			350
221008	Computer Supplies and IT Services	0		100			100
221009	Welfare and Entertainment	300		600			600
221011	Printing, Stationery, Photocopying and Binding	1,300		1,550			1,550
222001	Telecommunications	400		200			200
222002	Postage and Courier	100		400			400

# Vote: 532 Luwero District

## Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
227001	Travel Inland	1,316		3,025			<b>3,025</b>
273102	Incapacity, death benefits and and funeral expenses	0		200			<b>200</b>
<i>Total Cost of Output 138205:</i>		<b>15,256</b>		<b>20,085</b>			<b>20,085</b>
<i>Output:138206 LG Political and executive oversight</i>							
211101	General Staff Salaries	107,640	303,845				<b>303,845</b>
211103	Allowances	40,000		58,620	84,000		<b>142,620</b>
213002	Incapacity, death benefits and funeral expenses	0		1,000			<b>1,000</b>
221001	Advertising and Public Relations	0		1,500			<b>1,500</b>
221007	Books, Periodicals and Newspapers	0		5,016			<b>5,016</b>
221008	Computer Supplies and IT Services	0		2,641			<b>2,641</b>
221009	Welfare and Entertainment	0		19,689			<b>19,689</b>
221011	Printing, Stationery, Photocopying and Binding	1,000		4,430			<b>4,430</b>
221014	Bank Charges and other Bank related costs	0		1,250			<b>1,250</b>
221017	Subscriptions	0		1,700			<b>1,700</b>
222001	Telecommunications	0		200			<b>200</b>
223005	Electricity	0		1,000			<b>1,000</b>
223006	Water	0		400			<b>400</b>
224002	General Supply of Goods and Services	0		5,411	0		<b>5,411</b>
227001	Travel Inland	0		3,150			<b>3,150</b>
227004	Fuel, Lubricants and Oils	1,000		38,400			<b>38,400</b>
228002	Maintenance - Vehicles	0		4,000			<b>4,000</b>
<i>Total Cost of Output 138206:</i>		<b>149,640</b>	<b>303,845</b>	<b>148,407</b>	<b>84,000</b>		<b>536,253</b>
<i>Output:138207 Standing Committees Services</i>							
211103	Allowances	30,000		46,620			<b>46,620</b>
221009	Welfare and Entertainment	4,200		3,600			<b>3,600</b>
222001	Telecommunications	0		200			<b>200</b>
227001	Travel Inland	3,100		3,150			<b>3,150</b>
<i>Total Cost of Output 138207:</i>		<b>37,300</b>		<b>53,570</b>			<b>53,570</b>
<b>Total Cost of Higher LG Services</b>		<b>650,508</b>	<b>380,069</b>	<b>314,882</b>	<b>84,000</b>		<b>778,952</b>
<b>Total Cost of function Local Statutory Bodies</b>		<b>650,508</b>	<b>380,069</b>	<b>314,882</b>	<b>84,000</b>		<b>778,952</b>
<b>Total Cost of Statutory Bodies</b>		<b>650,508</b>	<b>380,069</b>	<b>314,882</b>	<b>84,000</b>		<b>778,952</b>

# Vote: 532 Luwero District

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	187,665	343,648	657,074
Conditional transfers to Production and Marketing	52,643	116,655	116,656
District Unconditional Grant - Non Wage	2,563	0	10,000
NAADS (Districts) - Wage		0	254,985
Transfer of District Unconditional Grant - Wage	100,535	196,894	230,971
Locally Raised Revenues	5,000	15,000	6,777
Conditional Grant to Agric. Ext Salaries	26,925	15,098	37,685
<i>Development Revenues</i>	2,101,513	1,573,090	1,184,221
Conditional Grant for NAADS	1,394,995	1,357,140	1,125,019
Unspent balances - donor		0	10,702
Locally Raised Revenues	14,906	8,000	8,500
Donor Funding	627,600	207,950	40,000
Conditional transfers to Production and Marketing	64,012	0	
<b>Total Revenues</b>	<b>2,289,179</b>	<b>1,916,737</b>	<b>1,841,294</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	187,665	330,542	593,061
Wage	127,460	196,693	523,641
Non Wage	60,206	133,849	69,420
<i>Development Expenditure</i>	2,101,513	1,573,090	1,248,234
Domestic Development	1,473,913	1,365,139.539	1,197,531
Donor Development	627,600	207,950	50,702
<b>Total Expenditure</b>	<b>2,289,179</b>	<b>1,903,632</b>	<b>1,841,294</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 4: Production and Marketing

### LG Function 0181 Agricultural Advisory Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018151 LLG Advisory Services (LLS)</b>							
263204	Transfers to other gov't units(capital)	1,264,282	0	0	0	0	0
263329	NAADS	0	0	0	985,566	0	985,566
<b>Total LCIII: Bamunanika</b>							<b>985,566</b>
LCII: Kibanyi	LCI: Not Specified	BAM		Source: Conditional Grant for NAADS			985,566
<b>Total Cost of Output 018151:</b>		<b>1,264,282</b>	<b>0</b>	<b>0</b>	<b>985,566</b>	<b>0</b>	<b>985,566</b>
<b>Total Cost of Lower Local Services</b>		<b>1,264,282</b>	<b>0</b>	<b>0</b>	<b>985,566</b>	<b>0</b>	<b>985,566</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018101 Agri-business Development and Linkages with the Market</b>							
211103	Allowances	1,650					0
221002	Workshops and Seminars	3,150					0
221005	Hire of Venue (chairs, projector etc)	200					0
221011	Printing, Stationery, Photocopying and Binding	500					0
<b>Total Cost of Output 018101:</b>		<b>5,500</b>					<b>0</b>
<b>Output:018102 Technology Promotion and Farmer Advisory Services</b>							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	63,111					0
211103	Allowances	15,530			31,346		31,346

# Vote: 532 Luwero District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
212201 Social Security Contributions	0			3,600		3,600
221002 Workshops and Seminars	15,439			63,259		63,259
221003 Staff Training	3,600					0
221005 Hire of Venue (chairs, projector etc)	400					0
221010 Special Meals and Drinks	0			8,160		8,160
221011 Printing, Stationery, Photocopying and Binding	3,763			1,981		1,981
221012 Small Office Equipment	0			900		900
221014 Bank Charges and other Bank related costs	1,400			1,163		1,163
222001 Telecommunications	0			1,550		1,550
222003 Information and Communications Technology	0			3,000		3,000
224002 General Supply of Goods and Services	8,953			27,800		27,800
226001 Insurances	4,000			4,000		4,000
227004 Fuel, Lubricants and Oils	12,953			11,000		11,000
228002 Maintenance - Vehicles	8,300			7,000		7,000
<b>Total Cost of Output 018102:</b>	<b>137,449</b>			<b>164,758</b>		<b>164,758</b>
<b>Total Cost of Higher LG Services</b>	<b>142,949</b>			<b>164,758</b>		<b>164,758</b>
<b>Total Cost of function Agricultural Advisory Services</b>	<b>1,407,231</b>	<b>0</b>	<b>0</b>	<b>1,150,324</b>	<b>0</b>	<b>1,150,324</b>

## LG Function 0182 District Production Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<b>Output:018201 District Production Management Services</b>						
211101 General Staff Salaries	127,460	523,641				523,641
211103 Allowances	25,000		3,535		10,702	14,237
221002 Workshops and Seminars	30,000		3,777		30,000	33,777
221007 Books, Periodicals and Newspapers	0		200			200
221010 Special Meals and Drinks	4,600					0
221011 Printing, Stationery, Photocopying and Binding	3,000		1,000		1,000	2,000
221012 Small Office Equipment	0		500		300	800
221014 Bank Charges and other Bank related costs	2,700		1,200	0		1,200
222002 Postage and Courier	200					0
223005 Electricity	500			400		400
224002 General Supply of Goods and Services	556,600		500	7,000		7,500
227001 Travel Inland	6,000				3,700	3,700
227004 Fuel, Lubricants and Oils	23,000		2,000		5,000	7,000
228002 Maintenance - Vehicles	6,000		4,000			4,000
<b>Total Cost of Output 018201:</b>	<b>785,060</b>	<b>523,641</b>	<b>16,712</b>	<b>7,400</b>	<b>50,702</b>	<b>598,455</b>
<b>Output:018202 Crop disease control and marketing</b>						
211103 Allowances	8,680		6,366	500		6,866
221008 Computer Supplies and IT Services	0			3,500		3,500
221010 Special Meals and Drinks	0		1,020			1,020
221011 Printing, Stationery, Photocopying and Binding	1,100		421			421
224002 General Supply of Goods and Services	15,560			9,920		9,920
227001 Travel Inland	1,540		600			600
227004 Fuel, Lubricants and Oils	3,500		2,382	580		2,962
<b>Total Cost of Output 018202:</b>	<b>30,380</b>		<b>10,789</b>	<b>14,500</b>		<b>25,289</b>
<b>Output:018204 Livestock Health and Marketing</b>						
211103 Allowances	3,500		4,220			4,220
221010 Special Meals and Drinks	0		1,000			1,000

# Vote: 532 Luwero District

## Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
221011	Printing, Stationery, Photocopying and Binding	284		253			253
224002	General Supply of Goods and Services	16,000			12,798		12,798
227004	Fuel, Lubricants and Oils	4,216		5,749			5,749
<b>Total Cost of Output 018204:</b>		<b>24,000</b>		<b>11,222</b>	<b>12,798</b>		<b>24,020</b>
<b>Output:018205 Fisheries regulation</b>							
211103	Allowances	2,306		2,276			2,276
221010	Special Meals and Drinks	0		960			960
221011	Printing, Stationery, Photocopying and Binding	560		230			230
224002	General Supply of Goods and Services	8,700			7,709		7,709
227001	Travel Inland	434		480			480
227004	Fuel, Lubricants and Oils	2,000		2,348			2,348
<b>Total Cost of Output 018205:</b>		<b>14,000</b>		<b>6,294</b>	<b>7,709</b>		<b>14,003</b>
<b>Output:018206 Vermin control services</b>							
211103	Allowances	3,035		3,215			3,215
221010	Special Meals and Drinks	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	168		250			250
224002	General Supply of Goods and Services	3,902		1,500			1,500
227004	Fuel, Lubricants and Oils	1,840		3,546			3,546
228004	Maintenance Other	0		500			500
<b>Total Cost of Output 018206:</b>		<b>8,945</b>		<b>10,011</b>			<b>10,011</b>
<b>Output:018207 Tsetse vector control and commercial insects farm promotion</b>							
211103	Allowances	2,000		2,280			2,280
221010	Special Meals and Drinks	0		2,460			2,460
221011	Printing, Stationery, Photocopying and Binding	500		204			204
224002	General Supply of Goods and Services	6,000			4,800		4,800
227004	Fuel, Lubricants and Oils	1,500		2,080			2,080
<b>Total Cost of Output 018207:</b>		<b>10,000</b>		<b>7,024</b>	<b>4,800</b>		<b>11,824</b>
<b>Total Cost of Higher LG Services</b>		<b>872,385</b>	<b>523,641</b>	<b>62,052</b>	<b>47,207</b>	<b>50,702</b>	<b>683,602</b>
<b>Total Cost of function District Production Services</b>		<b>872,385</b>	<b>523,641</b>	<b>62,052</b>	<b>47,207</b>	<b>50,702</b>	<b>683,602</b>

## LG Function 0183 District Commercial Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:018301 Trade Development and Promotion Services</b>							
211103	Allowances	1,500		1,000			1,000
221002	Workshops and Seminars	0		1,100			1,100
221009	Welfare and Entertainment	563					0
221011	Printing, Stationery, Photocopying and Binding	250		300			300
224002	General Supply of Goods and Services	0		800			800
227004	Fuel, Lubricants and Oils	1,250		168			168
<b>Total Cost of Output 018301:</b>		<b>3,563</b>		<b>3,368</b>			<b>3,368</b>
<b>Output:018302 Enterprise Development Services</b>							
211103	Allowances	800					0
221011	Printing, Stationery, Photocopying and Binding	300					0
224002	General Supply of Goods and Services	300					0
227001	Travel Inland	200					0
227004	Fuel, Lubricants and Oils	400					0
<b>Total Cost of Output 018302:</b>		<b>2,000</b>					<b>0</b>
<b>Output:018303 Market Linkage Services</b>							

# Vote: 532 Luwero District

## Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
211103 Allowances	400					0
221011 Printing, Stationery, Photocopying and Binding	200					0
224002 General Supply of Goods and Services	200					0
227004 Fuel, Lubricants and Oils	200					0
<i>Total Cost of Output 018303:</i>	<b>1,000</b>					<b>0</b>
<b>Output:018304 Cooperatives Mobilisation and Outreach Services</b>						
211103 Allowances	1,200		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	300					0
224002 General Supply of Goods and Services	400					0
227001 Travel Inland	100					0
227004 Fuel, Lubricants and Oils	400		2,000			2,000
<i>Total Cost of Output 018304:</i>	<b>2,400</b>		<b>4,000</b>			<b>4,000</b>
<b>Output:018305 Tourism Promotional Services</b>						
211103 Allowances	150					0
227001 Travel Inland	150					0
<i>Total Cost of Output 018305:</i>	<b>300</b>					<b>0</b>
<b>Output:018306 Industrial Development Services</b>						
211103 Allowances	100					0
221011 Printing, Stationery, Photocopying and Binding	200					0
<i>Total Cost of Output 018306:</i>	<b>300</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>9,563</b>		7,368			<b>7,368</b>
<b>Total Cost of function District Commercial Services</b>	<b>9,563</b>		<b>7,368</b>			<b>7,368</b>
<b>Total Cost of Production and Marketing</b>	<b>2,289,179</b>	523,641	69,420	1,197,531	50,702	<b>1,841,294</b>



# Vote: 532 Luwero District

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	3,053,870	3,270,003	3,726,124
Conditional Grant to PHC- Non wage	199,166	199,166	199,166
Conditional Grant to PHC Salaries	2,648,651	2,889,785	3,330,905
District Unconditional Grant - Non Wage	20,000	0	10,000
Locally Raised Revenues	5,000	0	5,000
Conditional Grant to NGO Hospitals	181,053	181,052	181,053
<i>Development Revenues</i>	1,738,141	651,812	1,039,128
Unspent balances - donor		0	60,519
Donor Funding	1,577,912	563,147	747,652
Unspent balances – Conditional Grants	20,940	0	91,659
Conditional Grant to PHC - development	139,289	88,665	139,298
<b>Total Revenues</b>	<b>4,792,011</b>	<b>3,921,815</b>	<b>4,765,253</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	3,053,870	3,239,160	3,726,124
Wage	2,648,651	2,878,650	3,330,905
Non Wage	405,219	360,510	395,219
<i>Development Expenditure</i>	1,738,141	556,483	1,039,128
Domestic Development	160,229	50,502	230,957
Donor Development	1,577,912	556,433	808,171
<b>Total Expenditure</b>	<b>4,792,011</b>	<b>3,795,644</b>	<b>4,765,253</b>

### (ii) Details of Workplan Revenues and Expenditures

#### Expenditure Details for Workplan 5: Health

##### LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						

Output:088153 NGO Basic Healthcare Services (LLS)

# Vote: 532 Luwero District

## Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	181,053	0	181,353	0	0	181,353
<b>Total LCIII: Bamunanika</b>		LCIV: Bamunanika					<b>13,768</b>
LCII: Kyampisi	LCI: Lutete	<i>Luteete</i>			Source: Conditional Grant to PHC - devel		6,884
LCII: Kyampisi	LCI: Kasenene	<i>Mulajje HCII</i>			Source: Conditional Grant to PHC - devel		6,884
<b>Total LCIII: Kalagala</b>		LCIV: Bamunanika					<b>27,417</b>
LCII: Busoke	LCI: Natyole	<i>Natyole HC II</i>			Source: Conditional Grant to PHC - devel		10,266
LCII: Degeya	LCI: Degeya	<i>Annoonya HC II</i>			Source: Conditional Grant to PHC- Non w		6,884
LCII: Kamira	LCI: Lukyamu.	<i>Bugema University HC III</i>			Source: Conditional Grant to PHC- Non w		10,266
<b>Total LCIII: Kamira</b>		LCIV: Bamunanika					<b>10,266</b>
LCII: Mazzi	LCI: Kikira Kibanga	<i>Kakira Mazzi HC III</i>			Source: Conditional Grant to PHC - devel		10,266
<b>Total LCIII: Kikyusa</b>		LCIV: Bamunanika					<b>10,266</b>
LCII: Kiziba	LCI: Kikyusa Trading Centre	<i>Holly cross Kikyusa HC III</i>			Source: Conditional Grant to PHC - devel		10,266
<b>Total LCIII: Zirowbe</b>		LCIV: Bamunanika					<b>6,884</b>
LCII: Nambi	LCI: Bulami	<i>Bulami HC II</i>			Source: Conditional Grant to PHC- Non w		6,884
<b>Total LCIII: Bombo T/C</b>		LCIV: Katikamu					<b>20,533</b>
LCII: Lomule	LCI: Gangama	<i>Nakatonya HC III</i>			Source: Conditional Grant to PHC - devel		10,266
LCII: Namaliga	LCI: Namaliga	<i>Namaliga HC III</i>			Source: Conditional Grant to PHC - devel		10,266
<b>Total LCIII: Butuntumula</b>		LCIV: Katikamu					<b>17,150</b>
LCII: Ngogolo	LCI: Kasala	<i>Kasaala HC III</i>			Source: Conditional Grant to PHC- Non w		10,266
LCII: Ngogolo	LCI: Kiiya	<i>kyevunze HC II</i>			Source: Conditional Grant to PHC - devel		6,884
<b>Total LCIII: Katikamu</b>		LCIV: Katikamu					<b>20,533</b>
LCII: Kweyanze	LCI: Kisule	<i>Katikamu Kisule HC III</i>			Source: Conditional Grant to PHC - devel		10,266
LCII: Kyalugondo	LCI: Lugo	<i>Lugo HC II</i>			Source: Conditional Grant to PHC - devel		10,266
<b>Total LCIII: Luwero T/C</b>		LCIV: Katikamu					<b>10,266</b>
LCII: Kasana - Kavule	LCI: Kakokolo	<i>Bishop Asili</i>			Source: Conditional Grant to PHC- Non w		10,266
<b>Total LCIII: Nyimbwa</b>		LCIV: Katikamu					<b>20,235</b>
LCII: Kalule	LCI: Kibisi	<i>Al Raham</i>			Source: Conditional Grant to PHC- Non w		6,884
LCII: Kiyanda	LCI: Nandere	<i>Nandere HC II</i>			Source: Conditional Grant to PHC - devel		6,884
LCII: Ssambwe	LCI: Ndejje	<i>Ndejje HC II</i>			Source: Conditional Grant to PHC - devel		6,466
<b>Total LCIII: Wobulenzi T/C</b>		LCIV: Katikamu					<b>24,035</b>
LCII: Katikamu	LCI: Katikamu	<i>Wobulenzi RHU</i>			Source: Conditional Grant to PHC - devel		6,884
LCII: Katikamu	LCI: Katikamu	<i>Katikamu SDA</i>			Source: Conditional Grant to PHC - devel		6,884
LCII: Wobulenzi Central	LCI: Not Specified	<i>Njovu Islamic Centre</i>			Source: Conditional Grant to PHC - devel		10,266
<b>Total Cost of Output 088153:</b>		<b>181,053</b>	<b>0</b>	<b>181,353</b>	<b>0</b>	<b>0</b>	<b>181,353</b>

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

# Vote: 532 Luwero District

## Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	161,650	0	146,650	0	0	146,650
<b>Total LCIII: Bamunanika</b>		LCIV: Bamunanika					<b>7,000</b>
LCII: Kibanyi	LCI: Bamunanika	<b>Bamunanika H/C III</b>	Source: Conditional Grant to PHC - devel				3,500
LCII: Sekamuli	LCI: Sekamuli	<b>Sekamuli H/C III</b>	Source: Conditional Grant to PHC - devel				3,500
<b>Total LCIII: Kalagala</b>		LCIV: Bamunanika					<b>18,350</b>
LCII: Busiika	LCI: Kalagala	<b>Kalagala H/C IV</b>	Source: Conditional Grant to PHC - devel				16,600
LCII: Kayindu	LCI: Kayindu	<b>Kayindu H/C II</b>	Source: Conditional Grant to PHC - devel				1,750
<b>Total LCIII: Kamira</b>		LCIV: Bamunanika					<b>6,050</b>
LCII: Kaswa	LCI: Kamira	<b>Kamira H/C III</b>	Source: Conditional Grant to PHC - devel				4,300
LCII: Mazzi	LCI: Mazzi	<b>Mazzi H/C II</b>	Source: Conditional Grant to PHC - devel				1,750
<b>Total LCIII: Kikyusa</b>		LCIV: Bamunanika					<b>10,500</b>
LCII: Kibengo	LCI: Kibengo	<b>Kibengo H/C III</b>	Source: Conditional Grant to PHC - devel				3,500
LCII: Kireku	LCI: Kireku	<b>Kireku</b>	Source: Conditional Grant to PHC - devel				1,750
LCII: Kiziba	LCI: Kirumandagi	<b>kirumandagi H/C II</b>	Source: Conditional Grant to PHC - devel				1,750
LCII: Wabusana	LCI: Wabusana	<b>Wabusana H/C III</b>	Source: Conditional Grant to PHC - devel				3,500
<b>Total LCIII: Ziobwe</b>		LCIV: Bamunanika					<b>9,750</b>
LCII: Bububi	LCI: Bububi	<b>Bubuubi H/C II</b>	Source: Conditional Grant to PHC - devel				1,750
LCII: Nakigoza	LCI: Nakigoza	<b>Nakigoza H/C II</b>	Source: Conditional Grant to PHC - devel				1,750
LCII: Nambi	LCI: Nambi	<b>Nambi H/C II</b>	Source: Conditional Grant to PHC - devel				1,750
LCII: Ngalonkalu	LCI: Ziobwe	<b>Ziobwe H/C III</b>	Source: Conditional Grant to PHC - devel				4,500
<b>Total LCIII: Bombo T/C</b>		LCIV: Katikamu					<b>3,500</b>
LCII: Bombo Central	LCI: Bombo	<b>Bombo H/C III</b>	Source: Conditional Grant to PHC - devel				3,500
<b>Total LCIII: Butuntumula</b>		LCIV: Katikamu					<b>8,750</b>
LCII: Bamugolode	LCI: Bamugolodde	<b>Bamugolodde H/C II</b>	Source: Conditional Grant to PHC - devel				1,750
LCII: Kalwanga	LCI: Kabanyi	<b>Kabanyi H/C II</b>	Source: Conditional Grant to PHC - devel				1,750
LCII: Kyawangabi	LCI: Lutuula	<b>Lutuula H/C II</b>	Source: Conditional Grant to PHC - devel				1,750
LCII: Ngogolo	LCI: Butuntumula	<b>Butuntumula H/C III</b>	Source: Conditional Grant to PHC - devel				3,500
<b>Total LCIII: Katikamu</b>		LCIV: Katikamu					<b>8,750</b>
LCII: Buyuki	LCI: Buyuki	<b>Buyuki H/C II</b>	Source: Conditional Grant to PHC - devel				1,750
LCII: Kyalugondo	LCI: Kyalugondo	<b>Kyalugondo H/C III</b>	Source: Conditional Grant to PHC - devel				3,500
LCII: Musale Busula	LCI: Nsawo	<b>Nsawo H/C III</b>	Source: Conditional Grant to PHC - devel				3,500
<b>Total LCIII: Luwero</b>		LCIV: Katikamu					<b>8,800</b>
LCII: Bwaziba	LCI: Bwaziba	<b>Bwaziba H/C II</b>	Source: Conditional Grant to PHC - devel				1,750
LCII: Kabakedi	LCI: Kabekedi	<b>Kabekedi H/C II</b>	Source: Conditional Grant to PHC - devel				1,800
LCII: katugo	LCI: Katuugo	<b>Katuugo H/C II</b>	Source: Conditional Grant to PHC - devel				1,750
LCII: Kigombe	LCI: Kigombe	<b>Kigombe H/C II</b>	Source: Conditional Grant to PHC - devel				1,750
LCII: Kikube	LCI: kikube	<b>Kikube H/C II</b>	Source: Conditional Grant to PHC - devel				1,750
<b>Total LCIII: Luwero T/C</b>		LCIV: Katikamu					<b>20,600</b>
LCII: Kasana - Kavule	LCI: kasana	<b>Luwero H/C IV</b>	Source: Conditional Grant to PHC - devel				20,600
<b>Total LCIII: Makulubita</b>		LCIV: Katikamu					<b>14,000</b>
LCII: Kanyanda	LCI: Kanyanda	<b>Kanyanda H/C II</b>	Source: Conditional Grant to PHC - devel				1,750
LCII: Kasozi	LCI: Kasozi	<b>Kasozi H/C III</b>	Source: Conditional Grant to PHC - devel				3,500
LCII: Makulubita	LCI: Makulubita	<b>Makulubita H/C III</b>	Source: Conditional Grant to PHC - devel				3,500
LCII: Nsavu	LCI: Nsanvu	<b>Nsanvu H/C II</b>	Source: Conditional Grant to PHC - devel				1,750
LCII: waluleta	LCI: Bowa	<b>Bowa H/C III</b>	Source: Conditional Grant to PHC - devel				3,500
<b>Total LCIII: Nyimbwa</b>		LCIV: Katikamu					<b>18,350</b>
LCII: Nakatonya	LCI: Nyimbwa	<b>Nyimbwa H/C IV</b>	Source: Conditional Grant to PHC - devel				16,600
LCII: Ssambwe	LCI: Ssambwe	<b>Ssambwe H/C II</b>	Source: Conditional Grant to PHC - devel				1,750
<b>Total LCIII: Wobulenzi T/C</b>		LCIV: Katikamu					<b>12,250</b>
LCII: Bukalasa	LCI: Bukalasa	<b>Bukalasa H/C III</b>	Source: Conditional Grant to PHC - devel				3,500
LCII: Katikamu	LCI: Katikamu	<b>Katikamu H/C III</b>	Source: Conditional Grant to PHC - devel				3,500
LCII: Wobulenzi East	LCI: Kikoma	<b>Kikoma H/C III</b>	Source: Conditional Grant to PHC - devel				3,500
LCII: Wobulenzi West	LCI: Bukolwa	<b>Bukolwa H/C II</b>	Source: Conditional Grant to PHC - devel				1,750
<b>Total Cost of Output 088154:</b>		<b>161,650</b>	<b>0</b>	<b>146,650</b>	<b>0</b>	<b>0</b>	<b>146,650</b>

# Vote: 532 Luwero District

## Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Lower Local Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Total Cost of Lower Local Services</b>		<b>342,703</b>	<b>0</b>	<b>328,003</b>	<b>0</b>	<b>0</b>	<b>328,003</b>
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:088101 Healthcare Management Services</b>							
211101	General Staff Salaries	2,648,651	3,330,905				3,330,905
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	20,580		1,800		4,800	6,600
211103	Allowances	458,567		5,218		422,959	428,177
221001	Advertising and Public Relations	20,100		100		3,000	3,100
221005	Hire of Venue (chairs, projector etc)	100,000		4,000		22,656	26,656
221007	Books, Periodicals and Newspapers	432		432			432
221008	Computer Supplies and IT Services	22,000		2,000		5,000	7,000
221009	Welfare and Entertainment	1,800		3,600			3,600
221010	Special Meals and Drinks	264,814		2,000		52,000	54,000
221011	Printing, Stationery, Photocopying and Binding	104,820		1,820		31,000	32,820
221012	Small Office Equipment	20,140		305		2,000	2,305
221014	Bank Charges and other Bank related costs	6,062		1,342		3,652	4,994
222001	Telecommunications	9,735		1,235		4,000	5,235
223005	Electricity	2,400		2,400			2,400
223006	Water	600		600			600
224001	Medical and Agricultural supplies	0				15,000	15,000
224002	General Supply of Goods and Services	108,340		7,524		30,746	38,270
227001	Travel Inland	1,040		840			840
227004	Fuel, Lubricants and Oils	485,698		18,353		207,358	225,711
228002	Maintenance - Vehicles	7,600		3,600		4,000	7,600
228004	Maintenance Other	700		700			700
<b>Total Cost of Output 088101:</b>		<b>4,284,079</b>	<b>3,330,905</b>	<b>57,869</b>		<b>808,171</b>	<b>4,196,945</b>
<b>Output:088106 Promotion of Sanitation and Hygiene</b>							
211103	Allowances	3,000		2,000			2,000
221001	Advertising and Public Relations	0		1,347			1,347
221011	Printing, Stationery, Photocopying and Binding	0		2,000			2,000
227004	Fuel, Lubricants and Oils	2,000		4,000			4,000
<b>Total Cost of Output 088106:</b>		<b>5,000</b>		<b>9,347</b>			<b>9,347</b>
<b>Total Cost of Higher LG Services</b>		<b>4,289,079</b>	<b>3,330,905</b>	<b>67,216</b>		<b>808,171</b>	<b>4,206,292</b>
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:088172 Buildings &amp; Other Structures (Administrative)</b>							
231001	Non-Residential Buildings	104,468					0
231002	Residential Buildings	50,503					0
231007	Other Structures	5,258					0
<b>Total Cost of Output 088172:</b>		<b>160,229</b>					<b>0</b>
<b>Output:088181 Staff houses construction and rehabilitation</b>							
231002	Residential Buildings	0	0	0	39,298	0	39,298
<b>Total LCIII: Kalagala</b>		LCIV: Bamunanika					<b>39,298</b>
LCII: Kalanamu	LCI: Nyimbwa	<b>Renovation of 2 staff houses in Kalagala HC IV</b>			Source: Conditional Grant to PHC - devel		39,298
<b>Total Cost of Output 088181:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>39,298</b>	<b>0</b>	<b>39,298</b>
<b>Output:088183 OPD and other ward construction and rehabilitation</b>							
231001	Non-Residential Buildings	0	0	0	147,370	0	147,370
<b>Total LCIII: Zirowbe</b>		LCIV: Bamunanika					<b>50,000</b>
LCII: Bukimu	LCI: Not Specified	<b>Renovation of ward and Out patient in Zirowbe HC II</b>			Source: Conditional Grant to PHC - devel		50,000
<b>Total LCIII: Nyimbwa</b>		LCIV: Katikamu					<b>97,370</b>
LCII: Nakatonya	LCI: Not Specified	<b>Completion of construction of general ward in Nyimb</b>			Source: Conditional Grant to PHC Salarie		97,370

# Vote: 532 Luwero District

## Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
231002	Residential Buildings	0	0	0	39,289	0	39,289
<b>Total LCIII: Kalagala</b>							<b>39,289</b>
		LCIV: Bamunanika					
<i>LCII: Busiika</i>	<i>LCI: Not Specified</i>	<i>Renovation of Kalagala HC IV staff houses</i>			<i>Source: Conditional Grant to PHC - devel</i>		39,289
231007	Other Structures	0	0	0	5,000	0	5,000
<b>Total LCIII: Luwero</b>							<b>5,000</b>
		LCIV: Katikamu					
<i>LCII: Kabakedi</i>	<i>LCI: Not Specified</i>	<i>Construction of placenta pit at Kabakedi HC II</i>			<i>Source: Conditional Grant to PHC - devel</i>		5,000
		<b>Total Cost of Output 088183:</b>					
		0	0	0	191,659	0	191,659
		<b>Total Cost of Capital Purchases</b>					
		160,229	0	0	230,957	0	230,957
		<b>Total Cost of function Primary Healthcare</b>					
		4,792,011	3,330,905	395,219	230,957	808,171	4,765,252
<b>Total Cost of Health</b>		<b>4,792,011</b>	<b>3,330,905</b>	<b>395,219</b>	<b>230,957</b>	<b>808,171</b>	<b>4,765,252</b>

# Vote: 532 Luwero District

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	18,211,583	18,198,791	20,578,913
District Unconditional Grant - Non Wage	20,000	0	20,000
Conditional Transfers for Non Wage Community Poly	70,773	70,773	91,762
Conditional Transfers for Wage Community Polytechr	127,189	0	0
Conditional Grant to Secondary Education	2,308,246	2,308,246	2,354,363
Locally Raised Revenues	50,000	80,683	50,000
Other Transfers from Central Government		19,366	
Transfer of District Unconditional Grant - Wage	75,212	66,538	65,817
Conditional transfers to School Inspection Grant	50,470	50,470	53,720
Conditional Grant to Tertiary Salaries	66,908	159,928	582,457
Conditional Grant to Secondary Salaries	3,749,915	3,749,915	5,168,814
Conditional Grant to Primary Education	833,213	833,213	821,699
Conditional Grant to Primary Salaries	10,859,658	10,859,658	11,370,281
<i>Development Revenues</i>	901,701	572,114	1,123,869
Construction of Secondary Schools	231,000	149,428	604,000
Other Transfers from Central Government		0	239,000
Conditional Grant to SFG	670,701	422,685	280,869
<b>Total Revenues</b>	<b>19,113,284</b>	<b>18,770,905</b>	<b>21,702,782</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	18,012,545	18,181,968	20,578,913
Wage	14,751,692	14,674,364	17,187,369
Non Wage	3,260,853	3,507,605	3,391,544
<i>Development Expenditure</i>	901,701	352,986	1,123,869
Domestic Development	901,701	352,986.453	1,123,869
Donor Development		0	0
<b>Total Expenditure</b>	<b>18,914,246</b>	<b>18,534,955</b>	<b>21,702,782</b>

### (ii) Details of Workplan Revenues and Expenditures

#### Expenditure Details for Workplan 6: Education

##### LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						

# Vote: 532 Luwero District

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	833,213	0	821,699	0	0	821,699
<b>Total LCIII: Bamunanika</b>		LCIV: Bamunanika					<b>63,525</b>
LCII: Kibanyi	LCI: Not Specified	<b>Kkalwe</b>	Source: Conditional Grant to Primary Sal			3,497	
LCII: Kibanyi	LCI: Not Specified	<b>Kibanyi RC</b>	Source: Conditional Grant to Primary Sal			4,693	
LCII: Kibanyi	LCI: Not Specified	<b>St. Kizito Giriyaada</b>	Source: Conditional Grant to Primary Sal			2,551	
LCII: kibirizi	LCI: Kibirizi	<b>Nkokonjeru RC</b>	Source: Conditional Grant to Primary Sal			3,654	
LCII: kibirizi	LCI: Not Specified	<b>Busambu</b>	Source: Conditional Grant to Primary Sal			3,071	
LCII: Kiteme	LCI: Not Specified	<b>St. Mugagga Junior</b>	Source: Conditional Grant to Primary Sal			2,419	
LCII: Kiteme	LCI: Kiteme	<b>St. John Chrysostom</b>	Source: Conditional Grant to Primary Sal			2,585	
LCII: Kiteme	LCI: Not Specified	<b>Kajuule Memorial</b>	Source: Conditional Grant to Primary Sal			2,085	
LCII: Kiteme	LCI: Not Specified	<b>Buweke Public</b>	Source: Conditional Grant to Primary Sal			3,943	
LCII: Kiteme	LCI: Malungu	<b>Malungu RC</b>	Source: Conditional Grant to Primary Sal			3,330	
LCII: Kiteme	LCI: Nalweweta	<b>Nalweweta Umea</b>	Source: Conditional Grant to Primary Sal			3,933	
LCII: Kyampisi	LCI: Not Specified	<b>Luteete Mixed</b>	Source: Conditional Grant to Primary Sal			4,781	
LCII: Kyampisi	LCI: Mulajje	<b>Mulajje RC</b>	Source: Conditional Grant to Primary Sal			4,914	
LCII: Kyampisi	LCI: Magoggo	<b>St. Joseph Magoggo</b>	Source: Conditional Grant to Primary Sal			2,703	
LCII: Mpologoma	LCI: Not Specified	<b>Bbugga RC</b>	Source: Conditional Grant to Primary Sal			3,494	
LCII: Mpologoma	LCI: Mityebiri	<b>Mityebiri</b>	Source: Conditional Grant to Primary Sal			1,963	
LCII: Mpologoma	LCI: Mityebiri	<b>Mityebiri SDA</b>	Source: Conditional Grant to Primary Sal			4,002	
LCII: Sekamuli	LCI: Sekamuli	<b>Sekamuli</b>	Source: Conditional Grant to Primary Sal			5,909	
<b>Total LCIII: Kalagala</b>		LCIV: Bamunanika					<b>73,378</b>
LCII: Busiika	LCI: Not Specified	<b>Namumira C/U</b>	Source: Conditional Grant to Primary Sal			3,100	
LCII: Busiika	LCI: Not Specified	<b>Nattyole R.C</b>	Source: Conditional Grant to Primary Sal			3,242	
LCII: Busiika	LCI: Not Specified	<b>Busiika Umea</b>	Source: Conditional Grant to Primary Sal			3,884	
LCII: Busoke	LCI: Not Specified	<b>Mpigi C/U</b>	Source: Conditional Grant to Primary Sal			5,727	
LCII: Busoke	LCI: Not Specified	<b>Vvumba C/U</b>	Source: Conditional Grant to Primary Sal			4,237	
LCII: Degeya	LCI: Not Specified	<b>Anoonya Orthodox</b>	Source: Conditional Grant to Primary Sal			5,051	
LCII: Kalanamu	LCI: Not Specified	<b>Kalanamu Pub.</b>	Source: Conditional Grant to Primary Sal			5,869	
LCII: Kalanamu	LCI: Not Specified	<b>Kalagala C/U</b>	Source: Conditional Grant to Primary Sal			4,659	
LCII: Kamira	LCI: Not Specified	<b>Bugema C/U</b>	Source: Conditional Grant to Primary Sal			3,718	
LCII: Kamira	LCI: Not Specified	<b>Kitanda R.C</b>	Source: Conditional Grant to Primary Sal			2,894	
LCII: Kayindu	LCI: Not Specified	<b>Kayindu C/U</b>	Source: Conditional Grant to Primary Sal			3,487	
LCII: Kayindu	LCI: Not Specified	<b>Luteete Umea</b>	Source: Conditional Grant to Primary Sal			3,551	
LCII: Kayindu	LCI: Not Specified	<b>Kalagala Islamic</b>	Source: Conditional Grant to Primary Sal			2,536	
LCII: Lunyolya	LCI: Not Specified	<b>Lunyolya C/U</b>	Source: Conditional Grant to Primary Sal			3,075	
LCII: Lunyolya	LCI: Not Specified	<b>Lunyolya R.C</b>	Source: Conditional Grant to Primary Sal			3,164	
LCII: Lunyolya	LCI: Not Specified	<b>Kokko C/U</b>	Source: Conditional Grant to Primary Sal			4,237	
LCII: Vumba	LCI: Not Specified	<b>Siira Memorial</b>	Source: Conditional Grant to Primary Sal			4,438	
LCII: Vumba	LCI: Not Specified	<b>Kyetume Sda</b>	Source: Conditional Grant to Primary Sal			3,487	
LCII: Vumba	LCI: Not Specified	<b>Kibanga C/U</b>	Source: Conditional Grant to Primary Sal			3,021	
<b>Total LCIII: Kamira</b>		LCIV: Bamunanika					<b>53,329</b>
LCII: Kaswa	LCI: Not Specified	<b>Kabuguma C/U</b>	Source: Conditional Grant to Primary Sal			3,330	
LCII: Kaswa	LCI: Not Specified	<b>Kamira C/U</b>	Source: Conditional Grant to Primary Sal			3,311	
LCII: Kaswa	LCI: Not Specified	<b>Kyampologoma</b>	Source: Conditional Grant to Primary Sal			3,718	
LCII: katagwe	LCI: Not Specified	<b>Katagwe R.C</b>	Source: Conditional Grant to Primary Sal			4,291	
LCII: katagwe	LCI: Not Specified	<b>St. Kalori Katagwe Keera</b>	Source: Conditional Grant to Primary Sal			2,977	
LCII: katagwe	LCI: Not Specified	<b>Makonkonyigo</b>	Source: Conditional Grant to Primary Sal			3,075	
LCII: Kitenderi	LCI: Not Specified	<b>Kigumbya</b>	Source: Conditional Grant to Primary Sal			2,526	
LCII: Kitenderi	LCI: Not Specified	<b>Kyangabakama</b>	Source: Conditional Grant to Primary Sal			3,409	
LCII: Mabuye	LCI: Not Specified	<b>Matembe C/U</b>	Source: Conditional Grant to Primary Sal			3,585	
LCII: Mabuye	LCI: Not Specified	<b>Mabuye C/U</b>	Source: Conditional Grant to Primary Sal			3,463	
LCII: Mabuye	LCI: Not Specified	<b>Watuba Umea</b>	Source: Conditional Grant to Primary Sal			3,619	
LCII: Mazzi	LCI: Not Specified	<b>Mazzi C/U</b>	Source: Conditional Grant to Primary Sal			3,708	
LCII: Mazzi	LCI: Not Specified	<b>Kabukunga R/C</b>	Source: Conditional Grant to Primary Sal			3,379	

# Vote: 532 Luwero District

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Mazzi	LCI: Not Specified	Kiiso P/S			Source: Conditional Grant to Primary Sal		2,585
LCII: Nambere	LCI: Not Specified	Galikwoleka			Source: Conditional Grant to Primary Sal		3,948
LCII: Nambere	LCI: Not Specified	Nambere			Source: Conditional Grant to Primary Sal		2,404
<b>Total LCIII: Kikyusa</b>				LCIV: Bamunanika			<b>48,333</b>
LCII: Kibengo	LCI: Not Specified	Kibengo R/C			Source: Conditional Grant to Primary Sal		3,953
LCII: Kibengo	LCI: Not Specified	Kibengo Umea			Source: Conditional Grant to Primary Sal		2,806
LCII: Kireku	LCI: Not Specified	Kyanukuzi			Source: Conditional Grant to Primary Sal		2,830
LCII: Kireku	LCI: Not Specified	Damascus Mixed			Source: Conditional Grant to Primary Sal		4,271
LCII: Kireku	LCI: Not Specified	Kiwanguzi R/C			Source: Conditional Grant to Primary Sal		3,595
LCII: Kireku	LCI: Not Specified	St. Bruno Kalagala			Source: Conditional Grant to Primary Sal		2,512
LCII: Kiziba	LCI: Not Specified	Wakivule C/U			Source: Conditional Grant to Primary Sal		2,546
LCII: Kiziba	LCI: Not Specified	Kiziba C/U			Source: Conditional Grant to Primary Sal		4,928
LCII: Kiziba	LCI: Not Specified	Bumbu Orthodox			Source: Conditional Grant to Primary Sal		3,069
LCII: Wabusana	LCI: Not Specified	Kankooler R.C			Source: Conditional Grant to Primary Sal		3,252
LCII: Wabusana	LCI: Not Specified	Kawe C/U			Source: Conditional Grant to Primary Sal		3,311
LCII: Wabusana	LCI: Not Specified	Nazalesi SDA			Source: Conditional Grant to Primary Sal		3,561
LCII: Wabusana	LCI: Not Specified	Buzibwera C/u			Source: Conditional Grant to Primary Sal		3,830
LCII: Wankanya	LCI: Not Specified	Kimazi C/U			Source: Conditional Grant to Primary Sal		3,869
<b>Total LCIII: Sekamuli</b>				LCIV: Bamunanika			<b>3,458</b>
LCII: Not Specified	LCI: Ndirakoddala	Ndirakoddala			Source: Conditional Grant to Primary Sal		3,458
<b>Total LCIII: Zirowwe</b>				LCIV: Bamunanika			<b>80,029</b>
LCII: Bububi	LCI: Not Specified	Masunkwe C/U			Source: Conditional Grant to Primary Sal		2,821
LCII: Bububi	LCI: Not Specified	Nakabululu C/U			Source: Conditional Grant to Primary Sal		2,575
LCII: Bukimu	LCI: Not Specified	Bukasa R/C			Source: Conditional Grant to Primary Edu		3,066
LCII: Bukimu	LCI: Not Specified	Bukimu Islamic			Source: Conditional Grant to Primary Sal		3,115
LCII: Bukimu	LCI: Not Specified	Zirowwe R.C			Source: Conditional Grant to Primary Sal		5,570
LCII: Bukimu	LCI: Not Specified	Zirowwe C/U			Source: Conditional Grant to Primary Sal		4,458
LCII: Kabulanaka	LCI: Not Specified	Kabulanaka R/C			Source: Conditional Grant to Primary Sal		4,134
LCII: Kakakala	LCI: Not Specified	Kijugumbya R/C			Source: Conditional Grant to Primary Sal		3,968
LCII: Kakakala	LCI: Not Specified	Kalere C/U			Source: Conditional Grant to Primary Sal		4,600
LCII: Kakakala	LCI: Not Specified	Wakatayi Umea			Source: Conditional Grant to Primary Sal		5,325
LCII: Kyetume	LCI: Not Specified	Kyetume C/U			Source: Conditional Grant to Primary Sal		3,850
LCII: Kyetume	LCI: Not Specified	Wabutungulu			Source: Conditional Grant to Primary Sal		4,276
LCII: Nakigoza	LCI: Not Specified	Nakigoza C/U			Source: Conditional Grant to Primary Sal		3,271
LCII: Nakigoza	LCI: Not Specified	Tongo R/C			Source: Conditional Grant to Primary Sal		3,066
LCII: Nambi	LCI: Not Specified	Namakofu C/U			Source: Conditional Grant to Primary Sal		3,183
LCII: Nambi	LCI: Not Specified	Nambi Umea			Source: Conditional Grant to Primary Sal		4,791
LCII: Nambi	LCI: Not Specified	Nampunge			Source: Conditional Grant to Primary Sal		3,580
LCII: Ngalonkalu	LCI: Not Specified	Ngalonkalu			Source: Conditional Grant to Primary Sal		4,056
LCII: Ngalonkalu	LCI: Not Specified	Konko SDA			Source: Conditional Grant to Primary Sal		3,100
LCII: Ngalonkalu	LCI: Not Specified	Buyuki Wabiwalwa			Source: Conditional Grant to Primary Sal		3,566
LCII: Ngalonkalu	LCI: Not Specified	Timba			Source: Conditional Grant to Primary Sal		3,659
<b>Total LCIII: Bombo T/C</b>				LCIV: Katikamu			<b>42,732</b>
LCII: Bombo Central	LCI: Bombo Central	Bombo Common			Source: Conditional Grant to Primary Sal		4,149
LCII: Lomule	LCI: Lomule	Happy Hours			Source: Conditional Grant to Primary Sal		4,492
LCII: Lomule	LCI: Lomule	Bombo Umea			Source: Conditional Grant to Primary Sal		5,011
LCII: Namaliga	LCI: Namaliga	Namaliga C/U			Source: Conditional Grant to Primary Sal		3,816
LCII: Namaliga	LCI: Namaliga	Bombo Mixed			Source: Conditional Grant to Primary Sal		8,712
LCII: Nkokonjeru	LCI: Nkokonjeru	Nkokonjeru Islamic			Source: Conditional Grant to Primary Sal		5,026
LCII: Special Area	LCI: Not Specified	Bombo Barracks			Source: Conditional Grant to Primary Sal		11,526
<b>Total LCIII: Butuntumula</b>				LCIV: Katikamu			<b>93,206</b>
LCII: Bamugolode	LCI: Kasiiso	Kasiiso C/U			Source: Conditional Grant to Primary Sal		4,291
LCII: Bamugolode	LCI: Bamugolode	Bamugolode R/C			Source: Conditional Grant to Primary Sal		3,011
LCII: Bamugolode	LCI: Not Specified	Kikunyu Mixed			Source: Conditional Grant to Primary Sal		3,570



# Vote: 532 Luwero District

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Bukambaga	LCI: Bukambaga	<b>Bukambaga Public</b>			Source: Conditional Grant to Primary Sal		2,722
LCII: Bukambaga	LCI: Not Specified	<b>Katuumu R.C</b>			Source: Conditional Grant to Primary Sal		3,311
LCII: Bukambaga	LCI: Not Specified	<b>Katuumu Umea</b>			Source: Conditional Grant to Primary Sal		3,531
LCII: Bukambaga	LCI: Not Specified	<b>St. Matia M. Nabinonya</b>			Source: Conditional Grant to Primary Sal		3,090
LCII: Bukambaga	LCI: Not Specified	<b>Lusenke C/U</b>			Source: Conditional Grant to Primary Sal		2,850
LCII: Kakabala	LCI: Kakabala	<b>Kakabala C/U</b>			Source: Conditional Grant to Primary Sal		3,404
LCII: Kakabala	LCI: Not Specified	<b>Mbaale SDA</b>			Source: Conditional Grant to Primary Sal		2,776
LCII: Kakabala	LCI: Not Specified	<b>Ndibulungi R.C</b>			Source: Conditional Grant to Primary Sal		2,953
LCII: Kakabala	LCI: Not Specified	<b>Nalongo Umea</b>			Source: Conditional Grant to Primary Sal		4,423
LCII: Kakabala	LCI: Not Specified	<b>Nalongo C/U</b>			Source: Conditional Grant to Primary Sal		4,654
LCII: Kakinzi	LCI: Not Specified	<b>St. Maria of Rosery Kakinzi</b>			Source: Conditional Grant to Primary Sal		5,487
LCII: Kakinzi	LCI: Kabanyi	<b>Kabanyi RC</b>			Source: Conditional Grant to Primary Sal		2,825
LCII: Kakinzi	LCI: Not Specified	<b>Kyambogo Mixed</b>			Source: Conditional Grant to Primary Sal		3,825
LCII: Kalwanga	LCI: Kansiri	<b>Kansiri R.C</b>			Source: Conditional Grant to Primary Sal		3,188
LCII: Kalwanga	LCI: Kagalama	<b>Kagalama R.C</b>			Source: Conditional Grant to Primary Sal		2,825
LCII: Kyawangabi	LCI: Buzirandulu	<b>Buzirandulu RC</b>			Source: Conditional Grant to Primary Sal		3,061
LCII: Kyawangabi	LCI: Not Specified	<b>Kyawangabi</b>			Source: Conditional Grant to Primary Sal		2,963
LCII: Kyawangabi	LCI: Not Specified	<b>Nabutaka R/C</b>			Source: Conditional Grant to Primary Sal		2,982
LCII: Kyawangabi	LCI: Not Specified	<b>Muwangi</b>			Source: Conditional Grant to Primary Sal		2,208
LCII: Kyawangabi	LCI: Not Specified	<b>Nakakono C/U</b>			Source: Conditional Grant to Primary Sal		3,605
LCII: Ngogolo	LCI: Kasaala	<b>Kasaala Boys</b>			Source: Conditional Grant to Primary Sal		3,747
LCII: Ngogolo	LCI: Kasaala	<b>Kasaala Girls</b>			Source: Conditional Grant to Primary Sal		4,600
LCII: Ngogolo	LCI: Not Specified	<b>Kiyya C/U</b>			Source: Conditional Grant to Primary Sal		3,629
LCII: Ngogolo	LCI: Ngogolo	<b>Butuntumula Umea</b>			Source: Conditional Grant to Primary Sal		3,673
<b>Total LCIII: Katikamu</b>			LCIV: Katikamu				<b>87,742</b>
LCII: Bukeka	LCI: Not Specified	<b>Bukolwa RC</b>			Source: Conditional Grant to Primary Sal		3,296
LCII: Bukeka	LCI: Not Specified	<b>Bunaka</b>			Source: Conditional Grant to Primary Sal		2,786
LCII: Buyuki	LCI: Not Specified	<b>Buyuki C/U</b>			Source: Conditional Grant to Primary Sal		2,982
LCII: Buyuki	LCI: Not Specified	<b>Luwuube SDA</b>			Source: Conditional Grant to Primary Sal		3,561
LCII: Buyuki	LCI: Not Specified	<b>Luwuube Umea</b>			Source: Conditional Grant to Primary Sal		4,075
LCII: Buyuki	LCI: Not Specified	<b>Buyuki R/C</b>			Source: Conditional Grant to Primary Sal		3,713
LCII: Buyuki	LCI: Kacwampa	<b>Kacwampa R/C</b>			Source: Conditional Grant to Primary Sal		3,811
LCII: Buyuki	LCI: Gulama	<b>Gulama</b>			Source: Conditional Grant to Primary Sal		3,507
LCII: Kikoma	LCI: Not Specified	<b>Kyevunze Community</b>			Source: Conditional Grant to Primary Sal		2,850
LCII: Kikoma	LCI: Not Specified	<b>Kiryambidde</b>			Source: Conditional Grant to Primary Sal		3,438
LCII: Kikoma	LCI: Not Specified	<b>Gembe C/U</b>			Source: Conditional Grant to Primary Sal		3,026
LCII: Kweyanze	LCI: Not Specified	<b>Monde High</b>			Source: Conditional Grant to Primary Sal		3,850
LCII: Kweyanze	LCI: Not Specified	<b>Monde R.C</b>			Source: Conditional Grant to Primary Sal		2,149
LCII: Kweyanze	LCI: Not Specified	<b>Zinunula</b>			Source: Conditional Grant to Primary Sal		2,713
LCII: Kweyanze	LCI: Not Specified	<b>Tweyanze C/U</b>			Source: Conditional Grant to Primary Sal		4,629
LCII: Kyalugondo	LCI: Not Specified	<b>Kyalugondo</b>			Source: Conditional Grant to Primary Sal		3,360
LCII: Kyalugondo	LCI: Not Specified	<b>Lutembe Umea</b>			Source: Conditional Grant to Primary Sal		4,119
LCII: Migadde	LCI: Not Specified	<b>Lugo Orphanage</b>			Source: Conditional Grant to Primary Sal		4,350
LCII: Migadde	LCI: Not Specified	<b>Lukomera C.U</b>			Source: Conditional Grant to Primary Sal		4,668
LCII: Migadde	LCI: Not Specified	<b>Naluvule R.C</b>			Source: Conditional Grant to Primary Sal		3,423
LCII: Migadde	LCI: Not Specified	<b>Lukomera Parents</b>			Source: Conditional Grant to Primary Sal		2,821
LCII: Musale Busula	LCI: Not Specified	<b>Sempa C/U</b>			Source: Conditional Grant to Primary Sal		3,350
LCII: Musale Busula	LCI: Not Specified	<b>Bbugga Sda</b>			Source: Conditional Grant to Primary Sal		2,531
LCII: Musale Busula	LCI: Kaswa	<b>Kaswa Muslim</b>			Source: Conditional Grant to Primary Sal		3,830
LCII: Musale Busula	LCI: Not Specified	<b>Nsawo c/u</b>			Source: Conditional Grant to Primary Sal		4,904
<b>Total LCIII: Luwero</b>			LCIV: Katikamu				<b>76,274</b>
LCII: Bwaziba	LCI: Not Specified	<b>Kiberenge Public</b>			Source: Conditional Grant to Primary Sal		4,227
LCII: Bwaziba	LCI: Not Specified	<b>St. Mugagga Kikungo</b>			Source: Conditional Grant to Primary Sal		3,257
LCII: Bwaziba	LCI: Not Specified	<b>Bwaziba C/U</b>			Source: Conditional Grant to Primary Sal		3,610

# Vote: 532 Luwero District

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Bweyeyo	LCI: Not Specified	<b>Kanyogoga R.C</b>			Source: Conditional Grant to Primary Sal		3,232
LCII: Bweyeyo	LCI: Not Specified	<b>Tiama C/U</b>			Source: Conditional Grant to Primary Sal		3,811
LCII: Bweyeyo	LCI: Not Specified	<b>Nsaasi Umea</b>			Source: Conditional Grant to Primary Sal		2,718
LCII: Kabakedi	LCI: Not Specified	<b>Kikunyū C/U</b>			Source: Conditional Grant to Primary Sal		2,830
LCII: Kabakedi	LCI: Not Specified	<b>Kibula R.C</b>			Source: Conditional Grant to Primary Sal		3,036
LCII: Kabakedi	LCI: Not Specified	<b>Kabuye Umea</b>			Source: Conditional Grant to Primary Sal		3,556
LCII: Kaguugo	LCI: Not Specified	<b>Sakabusolo R/C</b>			Source: Conditional Grant to Primary Sal		4,507
LCII: Kaguugo	LCI: Not Specified	<b>Kyetume C/U</b>			Source: Conditional Grant to Primary Sal		3,899
LCII: Kasaala	LCI: Not Specified	<b>Kasaala C/U</b>			Source: Conditional Grant to Primary Sal		2,487
LCII: Kasaala	LCI: Kyegombwa	<b>Kyegombwa C/U</b>			Source: Conditional Grant to Primary Sal		2,889
LCII: katugo	LCI: Not Specified	<b>Ndagga St. Mary's</b>			Source: Conditional Grant to Primary Sal		3,419
LCII: katugo	LCI: Not Specified	<b>Balita Lwogi</b>			Source: Conditional Grant to Primary Sal		4,027
LCII: Kigombe	LCI: Not Specified	<b>Kiwumpa C/U</b>			Source: Conditional Grant to Primary Sal		3,237
LCII: Kigombe	LCI: Not Specified	<b>Mamuli C/U</b>			Source: Conditional Grant to Primary Sal		3,384
LCII: Kigombe	LCI: Not Specified	<b>Mamuli R.C</b>			Source: Conditional Grant to Primary Sal		2,502
LCII: Kikube	LCI: Not Specified	<b>Kikube R.C</b>			Source: Conditional Grant to Primary Sal		2,845
LCII: Kikube	LCI: Kyampisi	<b>Kyampisi R.C</b>			Source: Conditional Grant to Primary Sal		3,649
LCII: Kikube	LCI: Not Specified	<b>Kikube C/U</b>			Source: Conditional Grant to Primary Sal		2,919
LCII: Nakikota	LCI: Not Specified	<b>Nakikoota R.C</b>			Source: Conditional Grant to Primary Sal		3,409
LCII: Nakikota	LCI: Not Specified	<b>Bukasa Umea</b>			Source: Conditional Grant to Primary Sal		2,825
<b>Total LCIII: Luwero T/C</b>			LCIV: Katikamu				<b>30,810</b>
LCII: Kiwogozi	LCI: Not Specified	<b>Kasana Umea</b>			Source: Conditional Grant to Primary Sal		4,525
LCII: Kiwogozi	LCI: Not Specified	<b>Luwero Boys C/U</b>			Source: Conditional Grant to Primary Sal		6,349
LCII: Kiwogozi	LCI: Not Specified	<b>Luwero Girls C/U</b>			Source: Conditional Grant to Primary Sal		3,811
LCII: Kiwogozi	LCI: Not Specified	<b>Kasana St. Jude</b>			Source: Conditional Grant to Primary Sal		3,811
LCII: Luwero central	LCI: Not Specified	<b>Luwero SDA</b>			Source: Conditional Grant to Primary Sal		3,350
LCII: Luwero central	LCI: Not Specified	<b>St. Jude Kyegombwa</b>			Source: Conditional Grant to Primary Sal		3,850
LCII: Luwero East	LCI: Not Specified	<b>Luwero Islamic</b>			Source: Conditional Grant to Primary Sal		5,115
<b>Total LCIII: Makulubita</b>			LCIV: Katikamu				<b>66,781</b>
LCII: Kagogo	LCI: Not Specified	<b>Kagogo</b>			Source: Conditional Grant to Primary Sal		3,257
LCII: Kagogo	LCI: Not Specified	<b>Nūnda</b>			Source: Conditional Grant to Primary Sal		2,517
LCII: Kagogo	LCI: Not Specified	<b>Semyungu St. Peter</b>			Source: Conditional Grant to Primary Sal		4,242
LCII: Kalasa	LCI: Not Specified	<b>Kiribedda C/U</b>			Source: Conditional Grant to Primary Sal		3,320
LCII: Kalasa	LCI: Not Specified	<b>Kalasa Mixed</b>			Source: Conditional Grant to Primary Sal		5,087
LCII: Kangave	LCI: Not Specified	<b>Kikunyū Kabugo</b>			Source: Conditional Grant to Primary Sal		4,056
LCII: Kangave	LCI: Not Specified	<b>Kangavve C/U</b>			Source: Conditional Grant to Primary Sal		2,904
LCII: Kanyanda	LCI: Not Specified	<b>Namakata</b>			Source: Conditional Grant to Primary Sal		2,624
LCII: Kanyanda	LCI: Not Specified	<b>Bugayo</b>			Source: Conditional Grant to Primary Sal		2,058
LCII: Kanyanda	LCI: Not Specified	<b>Kanyanda</b>			Source: Conditional Grant to Primary Sal		2,806
LCII: Kasozi	LCI: Not Specified	<b>Bulamba C/U</b>			Source: Conditional Grant to Primary Sal		3,311
LCII: Kasozi	LCI: Not Specified	<b>Kisazi</b>			Source: Conditional Grant to Primary Sal		3,914
LCII: Kasozi	LCI: Not Specified	<b>Kyamuwooya</b>			Source: Conditional Grant to Primary Sal		1,928
LCII: Makulubita	LCI: Not Specified	<b>Mugogo</b>			Source: Conditional Grant to Primary Sal		3,262
LCII: Makulubita	LCI: makulubita	<b>Tope zulus</b>			Source: Conditional Grant to Primary Edu		3,090
LCII: Makulubita	LCI: Not Specified	<b>Nakikonge R.C</b>			Source: Conditional Grant to Primary Sal		3,335
LCII: Mawale	LCI: Not Specified	<b>Kagembe</b>			Source: Conditional Grant to Primary Sal		3,683
LCII: Nsavu	LCI: Not Specified	<b>Namayamba R.C</b>			Source: Conditional Grant to Primary Sal		3,654
LCII: waluleta	LCI: Not Specified	<b>Waluleeta R.C</b>			Source: Conditional Grant to Primary Sal		4,281
LCII: waluleta	LCI: Not Specified	<b>Boowa C/U</b>			Source: Conditional Grant to Primary Sal		3,453
<b>Total LCIII: Nyimbwa</b>			LCIV: Katikamu				<b>65,781</b>
LCII: Bajjo	LCI: Not Specified	<b>Lukole Umea</b>			Source: Conditional Grant to Primary Sal		4,889
LCII: Buvuma	LCI: Not Specified	<b>St. Savio Buvuma</b>			Source: Conditional Grant to Primary Sal		3,948
LCII: Buvuma	LCI: Not Specified	<b>Kikubampagi</b>			Source: Conditional Grant to Primary Sal		2,350
LCII: Kalule	LCI: Not Specified	<b>Kalule C/U</b>			Source: Conditional Grant to Primary Sal		4,173

# Vote: 532 Luwero District

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Kalule	LCI: Not Specified	<b>Kalule R.C</b>			Source: Conditional Grant to Primary Sal		2,399
LCII: Kalule	LCI: Not Specified	<b>Kalule Umea</b>			Source: Conditional Grant to Primary Sal		3,345
LCII: Kiyanda	LCI: Not Specified	<b>Bbaale</b>			Source: Conditional Grant to Primary Sal		3,005
LCII: Kiyanda	LCI: Not Specified	<b>Nandere Boys</b>			Source: Conditional Grant to Primary Sal		4,213
LCII: Kiyanda	LCI: Not Specified	<b>Nandere Girls</b>			Source: Conditional Grant to Primary Sal		4,325
LCII: Nakatonya	LCI: Not Specified	<b>Bembe Hill</b>			Source: Conditional Grant to Primary Edu		4,570
LCII: Nakatonya	LCI: Not Specified	<b>Bombo Islamic</b>			Source: Conditional Grant to Primary Sal		3,840
LCII: Nakatonya	LCI: Not Specified	<b>Nyimbwa C/U</b>			Source: Conditional Grant to Primary Sal		3,982
LCII: Ssambwe	LCI: Not Specified	<b>Kakute P/S</b>			Source: Conditional Grant to Primary Sal		3,987
LCII: Ssambwe	LCI: Not Specified	<b>Lady Irene</b>			Source: Conditional Grant to Primary Sal		2,718
LCII: Ssambwe	LCI: Not Specified	<b>Nalinya Lwantale</b>			Source: Conditional Grant to Primary Sal		3,325
LCII: Ssambwe	LCI: Not Specified	<b>Nalwana Islamic</b>			Source: Conditional Grant to Primary Sal		4,423
LCII: Ssambwe	LCI: Not Specified	<b>Sambwe Orthodox</b>			Source: Conditional Grant to Primary Sal		2,502
LCII: Ssambwe	LCI: Not Specified	<b>Ndeje Junior</b>			Source: Conditional Grant to Primary Sal		3,786
<b>Total LCIII: Wobulenzi T/C</b>					LCIV: Katikamu		<b>36,321</b>
LCII: Bukalasa	LCI: Not Specified	<b>Bukalasa C/U</b>			Source: Conditional Grant to Primary Sal		3,737
LCII: Katikamu	LCI: Not Specified	<b>Katikamu Kisule</b>			Source: Conditional Grant to Primary Sal		3,629
LCII: Katikamu	LCI: Not Specified	<b>Bukolwa C/U</b>			Source: Conditional Grant to Primary Sal		2,860
LCII: Katikamu	LCI: Not Specified	<b>Katikamu Sebamala</b>			Source: Conditional Grant to Primary Sal		3,497
LCII: Katikamu	LCI: Not Specified	<b>Katikamu SDA</b>			Source: Conditional Grant to Primary Sal		3,267
LCII: Wobulenzi East	LCI: Not Specified	<b>Wobulenzi Public</b>			Source: Conditional Grant to Primary Sal		9,217
LCII: Wobulenzi East	LCI: Not Specified	<b>Al-Answar UPE P/S</b>			Source: Conditional Grant to Primary Sal		900
LCII: Wobulenzi East	LCI: Not Specified	<b>Wobulenzi Umea</b>			Source: Conditional Grant to Primary Sal		5,698
LCII: Wobulenzi West	LCI: Not Specified	<b>wobulenzi R/C</b>			Source: Conditional Grant to Primary Sal		3,517
		<b>Total Cost of Output 078151:</b>	<b>833,213</b>	<b>0</b>	<b>821,699</b>	<b>0</b>	<b>821,699</b>
		<b>Total Cost of Lower Local Services</b>	<b>833,213</b>	<b>0</b>	<b>821,699</b>	<b>0</b>	<b>821,699</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078101 Primary Teaching Services</b>							
211101	General Staff Salaries	10,859,657	11,370,281				<b>11,370,281</b>
	<b>Total Cost of Output 078101:</b>	<b>10,859,657</b>	<b>11,370,281</b>				<b>11,370,281</b>
<b>Output:078102 Distribution of Primary Instruction Materials</b>							
211103	Allowances	15,291					<b>0</b>
221009	Welfare and Entertainment	5,000					<b>0</b>
221010	Special Meals and Drinks	4,741					<b>0</b>
224002	General Supply of Goods and Services	50,000					<b>0</b>
227004	Fuel, Lubricants and Oils	7,000					<b>0</b>
	<b>Total Cost of Output 078102:</b>	<b>82,032</b>					<b>0</b>
	<b>Total Cost of Higher LG Services</b>	<b>10,941,689</b>	<b>11,370,281</b>				<b>11,370,281</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078180 Classroom construction and rehabilitation</b>							

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## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	0	0	0	165,669	0	165,669
<b>Total LCIII: Bamunanika</b>		LCIV: Bamunanika					<b>15,800</b>
LCII: Not Specified	LCI: Not Specified	<i>Kalwe p/s</i>			Source: Conditional Grant to SFG		12,800
LCII: Not Specified	LCI: Not Specified	<i>Bombo Islamic</i>			Source: Conditional Grant to SFG		3,000
<b>Total LCIII: Kamira</b>		LCIV: Bamunanika					<b>58,000</b>
LCII: Kanyanda	LCI: Not Specified	<i>Mazzi c/u</i>			Source: Conditional Grant to SFG		18,000
LCII: katagwe	LCI: Not Specified	<i>St.Kaloori Katagwe Keera</i>			Source: Conditional Grant to SFG		40,000
<b>Total LCIII: Butuntumula</b>		LCIV: Katikamu					<b>18,000</b>
LCII: Bamugolode	LCI: Not Specified	<i>Nakakono p/s</i>			Source: Conditional Grant to SFG		18,000
<b>Total LCIII: Katikamu</b>		LCIV: Katikamu					<b>5,869</b>
LCII: Not Specified	LCI: Not Specified	<i>Nsawo c/u p/s</i>			Source: Conditional Grant to SFG		869
LCII: Not Specified	LCI: Not Specified	<i>Buyuki c/u p/s</i>			Source: Conditional Grant to SFG		5,000
<b>Total LCIII: Luwero</b>		LCIV: Katikamu					<b>40,000</b>
LCII: Kasaala	LCI: Not Specified	<i>2 classroom block at Kagalama p/s</i>			Source: Conditional Grant to SFG		40,000
<b>Total LCIII: Luwero T/C</b>		LCIV: Katikamu					<b>18,000</b>
LCII: Luwero East	LCI: Not Specified	<i>Mamuli R/c</i>			Source: Conditional Grant to SFG		18,000
<b>Total LCIII: Makulubita</b>		LCIV: Katikamu					<b>10,000</b>
LCII: Makulubita	LCI: Not Specified	<i>Bowa c/u</i>			Source: Conditional Grant to SFG		10,000
231007	Other Structures	282,800	0	0	0	0	0
<b>Total Cost of Output 078180:</b>		<b>282,800</b>	<b>0</b>	<b>0</b>	<b>165,669</b>	<b>0</b>	<b>165,669</b>
<b>Output:078181 Latrine construction and rehabilitation</b>							
231001	Non-Residential Buildings	0	0	0	115,200	0	115,200
<b>Total LCIII: Bamunanika</b>		LCIV: Bamunanika					<b>37,400</b>
LCII: Kibanyi	LCI: Not Specified	<i>Mulajje mixed</i>			Source: Conditional Grant to SFG		12,800
LCII: Mazzi	LCI: Not Specified	<i>Kalwe p/s</i>			Source: Conditional Grant to SFG		12,800
LCII: Not Specified	LCI: Not Specified	<i>LUWUUBE UMEA</i>			Source: Conditional Grant to SFG		11,800
<b>Total LCIII: Kalagala</b>		LCIV: Bamunanika					<b>12,800</b>
LCII: Not Specified	LCI: Not Specified	<i>Namumira c/u</i>			Source: Conditional Grant to SFG		12,800
<b>Total LCIII: Kamira</b>		LCIV: Bamunanika					<b>25,600</b>
LCII: Mabuye	LCI: Not Specified	<i>kyangabakama</i>			Source: Conditional Grant to SFG		12,800
LCII: Nambere	LCI: Not Specified	<i>Nambeere</i>			Source: Conditional Grant to SFG		12,800
<b>Total LCIII: Zirowbe</b>		LCIV: Bamunanika					<b>12,800</b>
LCII: Kyetume	LCI: Not Specified	<i>st.Mary's Tongo</i>			Source: Conditional Grant to SFG		12,800
<b>Total LCIII: Katikamu</b>		LCIV: Katikamu					<b>26,600</b>
LCII: Buyuki	LCI: Not Specified	<i>Luwuube umea</i>			Source: Conditional Grant to SFG		1,000
LCII: Buyuki	LCI: Not Specified	<i>Buyuki c/u</i>			Source: Conditional Grant to SFG		12,800
LCII: Musale Busula	LCI: Not Specified	<i>Nsawo c/u</i>			Source: Conditional Grant to SFG		12,800
231007	Other Structures	220,101					0
<b>Total Cost of Output 078181:</b>		<b>220,101</b>	<b>0</b>	<b>0</b>	<b>115,200</b>	<b>0</b>	<b>115,200</b>
<b>Output:078182 Teacher house construction and rehabilitation</b>							
231007	Other Structures	140,800					0
<b>Total Cost of Output 078182:</b>		<b>140,800</b>					<b>0</b>
<b>Output:078183 Provision of furniture to primary schools</b>							
231006	Furniture and Fixtures	27,000					0
<b>Total Cost of Output 078183:</b>		<b>27,000</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>670,701</b>	<b>0</b>	<b>0</b>	<b>280,869</b>	<b>0</b>	<b>280,869</b>
<b>Total Cost of function Pre-Primary and Primary Education</b>		<b>12,445,603</b>	<b>11,370,281</b>	<b>821,699</b>	<b>280,869</b>	<b>0</b>	<b>12,472,849</b>

## LG Function 0782 Secondary Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078251 Secondary Capitation(USE)(LLS)</b>							

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## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	0	0	2,354,362	0	0	2,354,362
<b>Total LCIII: Bamunanika</b>		LCIV: Bamunanika					<b>313,161</b>
LCII: Kiteme	LCI: Not Specified	<i>St. Kalooli Lwanga SS Mulajje</i>			<i>Source:Not Specified</i>		18,327
LCII: Kyampisi	LCI: Not Specified	<i>Luteete s.s.s</i>			<i>Source:Conditional Grant to Secondary S</i>		100,245
LCII: Kyampisi	LCI: Not Specified	<i>Atlanta High School</i>			<i>Source:Conditional Grant to Secondary E</i>		32,148
LCII: Kyampisi	LCI: Not Specified	<i>Kings College Bamunanika</i>			<i>Source:Not Specified</i>		14,241
LCII: Kyampisi	LCI: Not Specified	<i>Brilliant College School</i>			<i>Source:Not Specified</i>		71,919
LCII: Sekamuli	LCI: Not Specified	<i>Sekamuli C/U S.S</i>			<i>Source:Not Specified</i>		32,148
LCII: Sekamuli	LCI: Not Specified	<i>Barbra Hill S.S</i>			<i>Source:Not Specified</i>		13,536
LCII: Sekamuli	LCI: Not Specified	<i>Kakoola High School</i>			<i>Source:Not Specified</i>		30,597
<b>Total LCIII: Kalagala</b>		LCIV: Bamunanika					<b>159,174</b>
LCII: Kalanamu	LCI: Not Specified	<i>Kalanamu S.S</i>			<i>Source:Not Specified</i>		42,864
LCII: Kayindu	LCI: Not Specified	<i>Kayindu S.S</i>			<i>Source:Not Specified</i>		32,712
LCII: Vumba	LCI: Not Specified	<i>Bulemezi S.S Vumba</i>			<i>Source:Not Specified</i>		49,773
LCII: Vumba	LCI: Not Specified	<i>Mpigi S.S</i>			<i>Source:Not Specified</i>		33,825
<b>Total LCIII: Kamira</b>		LCIV: Bamunanika					<b>37,023</b>
LCII: Mazzi	LCI: Not Specified	<i>Mazzi Voc. S.S</i>			<i>Source:Not Specified</i>		37,023
<b>Total LCIII: Kikyusa</b>		LCIV: Bamunanika					<b>141,261</b>
LCII: Kibengo	LCI: Not Specified	<i>Semu Muwanguzi S.S</i>			<i>Source:Not Specified</i>		17,712
LCII: Kireku	LCI: Not Specified	<i>Kikyusa High Sch</i>			<i>Source:Not Specified</i>		63,591
LCII: Wabusana	LCI: Not Specified	<i>Kubo S.S</i>			<i>Source:Not Specified</i>		12,972
LCII: Wabusana	LCI: Not Specified	<i>Buzzibwera S.S</i>			<i>Source:Not Specified</i>		46,986
<b>Total LCIII: Zirowwe</b>		LCIV: Bamunanika					<b>155,226</b>
LCII: Kakakala	LCI: Not Specified	<i>St. John Voc. School Kalere</i>			<i>Source:Not Specified</i>		23,970
LCII: Kakakala	LCI: Not Specified	<i>Wakataayi S.S</i>			<i>Source:Not Specified</i>		68,511
LCII: Nambi	LCI: Not Specified	<i>Nambi SS and oc. Skills</i>			<i>Source:Not Specified</i>		16,497
LCII: Nambi	LCI: Not Specified	<i>Nambi Community SS and Voc.Sch</i>			<i>Source:Not Specified</i>		46,248
<b>Total LCIII: Bombo T/C</b>		LCIV: Katikamu					<b>293,538</b>
LCII: Bombo Central	LCI: Not Specified	<i>Bombo Army S.S</i>			<i>Source:Not Specified</i>		169,740
LCII: Lomule	LCI: Not Specified	<i>Shanamu Bombo High Sch</i>			<i>Source:Not Specified</i>		123,798
<b>Total LCIII: Butuntumula</b>		LCIV: Katikamu					<b>114,480</b>
LCII: Ngogolo	LCI: Not Specified	<i>Ebony College</i>			<i>Source:Not Specified</i>		16,920
LCII: Ngogolo	LCI: Not Specified	<i>St. Andrew Kagga S.S</i>			<i>Source:Not Specified</i>		79,089
LCII: Ngogolo	LCI: Not Specified	<i>St. Daniel Comboni College Kasaala</i>			<i>Source:Not Specified</i>		18,471
<b>Total LCIII: Katikamu</b>		LCIV: Katikamu					<b>177,663</b>
LCII: Buyuki	LCI: Not Specified	<i>Luwuube Muslim S.S</i>			<i>Source:Not Specified</i>		18,612
LCII: Migadde	LCI: Not Specified	<i>St. Kizito S.S Katikamu</i>			<i>Source:Not Specified</i>		114,636
LCII: Migadde	LCI: Not Specified	<i>Butanza College</i>			<i>Source:Not Specified</i>		12,408
LCII: Migadde	LCI: Not Specified	<i>Naluvule College School</i>			<i>Source:Not Specified</i>		32,007
<b>Total LCIII: Luwero</b>		LCIV: Katikamu					<b>38,868</b>
LCII: katugo	LCI: Not Specified	<i>Luwero Seed S.S</i>			<i>Source:Not Specified</i>		38,868
<b>Total LCIII: Luwero T/C</b>		LCIV: Katikamu					<b>292,084</b>
LCII: Kasana - Kavule	LCI: Not Specified	<i>Kasana S.S</i>			<i>Source:Not Specified</i>		77,832
LCII: Luwero central	LCI: Not Specified	<i>Luwero High School</i>			<i>Source:Not Specified</i>		95,316
LCII: Luwero West	LCI: Not Specified	<i>New Life S.S</i>			<i>Source:Not Specified</i>		20,868
LCII: Luwero West	LCI: Not Specified	<i>Green Valley High Sch</i>			<i>Source:Not Specified</i>		37
LCII: Luwero West	LCI: Not Specified	<i>Luwero Central S.S</i>			<i>Source:Not Specified</i>		34,722
LCII: P.W.D	LCI: Not Specified	<i>Kasana Town Academy</i>			<i>Source:Not Specified</i>		46,107
LCII: P.W.D	LCI: Not Specified	<i>Sureland Academy S.S</i>			<i>Source:Not Specified</i>		17,202
<b>Total LCIII: Makulubita</b>		LCIV: Katikamu					<b>307,785</b>
LCII: Makulubita	LCI: Not Specified	<i>Kalasa College</i>			<i>Source:Not Specified</i>		31,980
LCII: Makulubita	LCI: Not Specified	<i>Shine High Sch. Kangave</i>			<i>Source:Not Specified</i>		43,710
LCII: Makulubita	LCI: Not Specified	<i>Agape Christian High School</i>			<i>Source:Not SpecifiedConditional Grant to</i>		232,095
<b>Total LCIII: Nyimbwa</b>		LCIV: Katikamu					<b>227,493</b>

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## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Bajjo	LCI: Not Specified	Lukole S.S			Source:Not Specified		62,463
LCII: Nakatonya	LCI: Not Specified	Nkatonya Islamic S.S			Source:Not Specified		34,545
LCII: Ssambwe	LCI: Not Specified	St. Johns S.S Nandere			Source:Not Specified		38,130
LCII: Ssambwe	LCI: Not Specified	Ndeje Day Voc. S.S			Source:Not Specified		92,355
<b>Total LCIII: Wobulenzi T/C</b>		LCIV: Katikamu					<b>96,606</b>
LCII: Bukalasa	LCI: Not Specified	Wobulenzi Pgressive S.S			Source:Not Specified		22,560
LCII: Wobulenzi East	LCI: Not Specified	Target Community College			Source:Not Specified		74,046
263306	Conditional transfers to Secondary Schools		2,109,208				0
<b>Total Cost of Output 078251:</b>		<b>2,109,208</b>	<b>0</b>	<b>2,354,362</b>	<b>0</b>	<b>0</b>	<b>2,354,362</b>
<b>Total Cost of Lower Local Services</b>		<b>2,109,208</b>	<b>0</b>	<b>2,354,362</b>	<b>0</b>	<b>0</b>	<b>2,354,362</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078201 Secondary Teaching Services</b>							
211101	General Staff Salaries		3,749,915	5,168,813			5,168,813
<b>Total Cost of Output 078201:</b>		<b>3,749,915</b>	<b>5,168,813</b>				<b>5,168,813</b>
<b>Total Cost of Higher LG Services</b>		<b>3,749,915</b>	<b>5,168,813</b>				<b>5,168,813</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078280 Classroom construction and rehabilitation</b>							
231001	Non-Residential Buildings		231,000	0	0	419,000	0
<b>Total LCIII: Bombo T/C</b>		LCIV: Katikamu					<b>180,000</b>
LCII: Special Area	LCI: Not Specified	Bombo Army s.s.s			Source:Construction of Secondary School		180,000
<b>Total LCIII: Makulubita</b>		LCIV: Katikamu					<b>239,000</b>
LCII: waluleta	LCI: Bowa	Seed secondary School in Makulubita.			Source:Construction of Secondary School		239,000
231002	Residential Buildings		0	0	0	424,000	0
<b>Total LCIII: Bamunanika</b>		LCIV: Bamunanika					<b>100,000</b>
LCII: Kibanyi	LCI: Not Specified	St.Kaloori Lwanga Mulajje			Source:Construction of Secondary School		100,000
<b>Total LCIII: Kamira</b>		LCIV: Bamunanika					<b>200,000</b>
LCII: katagwe	LCI: Not Specified	Buzibwera s.s.s			Source:Construction of Secondary School		100,000
LCII: Mazzi	LCI: Not Specified	Mazzi Voc.s.s.s			Source:Construction of Secondary School		100,000
<b>Total LCIII: Wobulenzi T/C</b>		LCIV: Katikamu					<b>124,000</b>
LCII: Wobulenzi East	LCI: Not Specified	Target Community College			Source:Construction of Secondary School		24,000
LCII: Wobulenzi East	LCI: Not Specified	Construction of Teachers house,Target Community C			Source:Construction of Secondary School		100,000
<b>Total Cost of Output 078280:</b>		<b>231,000</b>	<b>0</b>	<b>0</b>	<b>843,000</b>	<b>0</b>	<b>843,000</b>
<b>Total Cost of Capital Purchases</b>		<b>231,000</b>	<b>0</b>	<b>0</b>	<b>843,000</b>	<b>0</b>	<b>843,000</b>
<b>Total Cost of function Secondary Education</b>		<b>6,090,123</b>	<b>5,168,813</b>	<b>2,354,362</b>	<b>843,000</b>	<b>0</b>	<b>8,366,175</b>

## LG Function 0783 Skills Development

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078301 Tertiary Education Services</b>							
211101	General Staff Salaries		0	573,064			573,064
211103	Allowances		0		91,762		91,762
221404	Tertiary Teachers' Salaries		66,908				0
291001	Transfers to Government Institutions		127,189				0
<b>Total Cost of Output 078301:</b>		<b>194,097</b>	<b>573,064</b>	<b>91,762</b>			<b>664,826</b>
<b>Total Cost of Higher LG Services</b>		<b>194,097</b>	<b>573,064</b>	<b>91,762</b>			<b>664,826</b>
<b>Total Cost of function Skills Development</b>		<b>194,097</b>	<b>573,064</b>	<b>91,762</b>			<b>664,826</b>

## LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078401 Education Management Services</b>							
211101	General Staff Salaries		75,213	75,211			75,211

# Vote: 532 Luwero District

## Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		400		400			400
211103 Allowances		1,000		3,000			3,000
213002 Incapacity, death benefits and funeral expenses		2,000					0
221002 Workshops and Seminars		10,200					0
221007 Books, Periodicals and Newspapers		200		200			200
221010 Special Meals and Drinks		500		500			500
221011 Printing, Stationery, Photocopying and Binding		600		1,600			1,600
221014 Bank Charges and other Bank related costs		741		741			741
222002 Postage and Courier		200		200			200
223005 Electricity		500		500			500
224002 General Supply of Goods and Services		1,400		44,000			44,000
227004 Fuel, Lubricants and Oils		2,000		2,400			2,400
<b>Total Cost of Output 078401:</b>		<b>94,954</b>	<b>75,211</b>	<b>53,541</b>			<b>128,752</b>
<b>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</b>							
211103 Allowances		27,400		12,796			12,796
221011 Printing, Stationery, Photocopying and Binding		0		5,047			5,047
227004 Fuel, Lubricants and Oils		23,070		26,330			26,330
228002 Maintenance - Vehicles		0		5,047			5,047
<b>Total Cost of Output 078402:</b>		<b>50,470</b>		<b>49,220</b>			<b>49,220</b>
<b>Output:078403 Sports Development services</b>							
211103 Allowances		4,080		7,080			7,080
221002 Workshops and Seminars		4,500					0
221010 Special Meals and Drinks		10,850		2,351			2,351
221011 Printing, Stationery, Photocopying and Binding		1,600		1,000			1,000
221017 Subscriptions		1,100		1,100			1,100
224002 General Supply of Goods and Services		7,670		5,429			5,429
227003 Carriage, Haulage, Freight and Transport Hire		7,200		2,000			2,000
<b>Total Cost of Output 078403:</b>		<b>37,000</b>		<b>18,960</b>			<b>18,960</b>
<b>Total Cost of Higher LG Services</b>		<b>182,424</b>	<b>75,211</b>	<b>121,721</b>			<b>196,932</b>
<b>Total Cost of function Education &amp; Sports Management and Inspection</b>		<b>182,424</b>	<b>75,211</b>	<b>121,721</b>			<b>196,932</b>

## LG Function 0785 Special Needs Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078501 Special Needs Education Services</b>							
211103 Allowances		400		1,400			1,400
221011 Printing, Stationery, Photocopying and Binding		600		600			600
227004 Fuel, Lubricants and Oils		1,000					0
<b>Total Cost of Output 078501:</b>		<b>2,000</b>		<b>2,000</b>			<b>2,000</b>
<b>Total Cost of Higher LG Services</b>		<b>2,000</b>		<b>2,000</b>			<b>2,000</b>
<b>Total Cost of function Special Needs Education</b>		<b>2,000</b>		<b>2,000</b>			<b>2,000</b>
<b>Total Cost of Education</b>		<b>18,914,246</b>	<b>17,187,369</b>	<b>3,391,544</b>	<b>1,123,869</b>	<b>0</b>	<b>21,702,782</b>

# Vote: 532 Luwero District

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	958,542	876,027	621,224
Unspent balances – Other Government Transfers		0	18,017
Transfer of District Unconditional Grant - Wage	74,171	49,682	67,472
Other Transfers from Central Government	879,371	797,845	530,735
Locally Raised Revenues	5,000	0	5,000
District Unconditional Grant - Non Wage		28,500	
<i>Development Revenues</i>	1,292,847	154,860	2,171,785
Unspent balances - donor		0	4,399
Donor Funding	1,242,847	28,860	2,117,386
District Unconditional Grant - Non Wage	50,000	126,000	50,000
<b>Total Revenues</b>	<b>2,251,389</b>	<b>1,030,888</b>	<b>2,793,009</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	949,542	876,023	621,224
Wage	74,171	49,678	67,472
Non Wage	875,371	826,345	553,752
<i>Development Expenditure</i>	1,292,847	135,634	2,171,785
Domestic Development	50,000	126,000	50,000
Donor Development	1,242,847	9,634	2,121,785
<b>Total Expenditure</b>	<b>2,242,389</b>	<b>1,011,657</b>	<b>2,793,009</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 7a: Roads and Engineering

### LG Function 0481 District, Urban and Community Access Roads

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:048156 Urban unpaved roads Maintenance (LLS)</i>						
263104 Transfers to other gov't units(current)	329,290	0	0	0	0	0
<i>Total Cost of Output 048156:</i>	<b>329,290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output:048158 District Roads Maintenance (URF)</i>						



# Vote: 532 Luwero District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	424,406	0	428,235	0	0	428,235
<b>Total LCIII: Bamunanika</b>		LCIV: Bamunanika					<b>63,720</b>
LCII: Kibanyi	LCI: Not Specified	Routine maintenance of Bamunanika - Kikyusa		Source: Other Transfers from Central Gov		6,400	
LCII: Kiteme	LCI: Not Specified	Periodic maintenance of Bamunanika - Kikyusa		Source: Other Transfers from Central Gov		51,000	
LCII: Sekamuli	LCI: Not Specified	Routine maintenance of Sekamuli - Giriyaada		Source: Other Transfers from Central Gov		1,520	
LCII: Sekamuli	LCI: Not Specified	Rputine maintenance of Wobulenzi Tweyanze Sekamu		Source: Other Transfers from Central Gov		4,800	
<b>Total LCIII: Kalagala</b>		LCIV: Bamunanika					<b>38,340</b>
LCII: Busiika	LCI: Not Specified	Routine maintenance of Nampunge - Bukasa - Ndeeb		Source: Other Transfers from Central Gov		3,040	
LCII: Busoke	LCI: Not Specified	Periodic maintenance of Kalagala - Luteete		Source: Other Transfers from Central Gov		24,500	
LCII: Busoke	LCI: Not Specified	Routine maintenance of kalagala - Luteete		Source: Other Transfers from Central Gov		2,800	
LCII: Lunyolya	LCI: Not Specified	Mechanized routine of Kalagala - Namawojja		Source: Other Transfers from Central Gov		8,000	
<b>Total LCIII: Kamira</b>		LCIV: Bamunanika					<b>2,920</b>
LCII: katagwe	LCI: Not Specified	Routine maintenance of Kyampologoma - Katagwe		Source: Other Transfers from Central Gov		2,920	
<b>Total LCIII: Kikyusa</b>		LCIV: Bamunanika					<b>62,355</b>
LCII: Kaguugo	LCI: Not Specified	Periodic maintenance of Kikyusa - Kibengo - Lwajjali		Source: Other Transfers from Central Gov		61,950	
LCII: Wabusana	LCI: Not Specified	Periodic maintenance of Buzibwera - Makonkonyigo		Source: Other Transfers from Central Gov		405	
<b>Total LCIII: Zirowbe</b>		LCIV: Bamunanika					<b>88,250</b>
LCII: Bukimu	LCI: Not Specified	Periodic maintenance of Nampunge - Bukasa - Ndeeb		Source: Other Transfers from Central Gov		26,600	
LCII: Nambi	LCI: Not Specified	PPeriodic maintenance of Kalagala - Namawojja		Source: Other Transfers from Central Gov		28,350	
LCII: Ngalonkalu	LCI: Not Specified	Periodic maintenance of Mpigi - Ngalonkalu - Tomi		Source: Other Transfers from Central Gov		30,100	
LCII: Ngalonkalu	LCI: Not Specified	Routine maintenance of Mpigi - Ngalonkalu - Tomi		Source: Other Transfers from Central Gov		3,200	
<b>Total LCIII: Butuntumula</b>		LCIV: Katikamu					<b>26,920</b>
LCII: Kakabala	LCI: Not Specified	Routine maintenance of Nalongo kakabala Nakakon		Source: Other Transfers from Central Gov		5,920	
LCII: Kakinzi	LCI: Not Specified	Periodic maintenance of Kyevunze - Butuntumula - K		Source: Other Transfers from Central Gov		21,000	
<b>Total LCIII: Katikamu</b>		LCIV: Katikamu					<b>18,840</b>
LCII: Kyalugondo	LCI: Not Specified	Routine maintenance of Kikoza-Kigoloba-Naluvule		Source: Other Transfers from Central Gov		3,600	
LCII: Musale Busula	LCI: Not Specified	Routine mechanized of Busula - Bamunanika		Source: Other Transfers from Central Gov		15,240	
<b>Total LCIII: Luwero</b>		LCIV: Katikamu					<b>43,910</b>
LCII: Kigombe	LCI: Not Specified	Routine maintenance of Kanyogoga - Bulawula		Source: Other Transfers from Central Gov		880	
LCII: Kigombe	LCI: Not Specified	Periodic maintenance of Kasana - Lugogo		Source: Other Transfers from Central Gov		23,450	
LCII: Kigombe	LCI: Not Specified	Periodic maintenance of Kanyogoga - Bulawula		Source: Other Transfers from Central Gov		10,500	
LCII: Kigombe	LCI: Not Specified	Routine maintenance of Kasana - Lugogo		Source: Other Transfers from Central Gov		2,680	
LCII: Kikube	LCI: Not Specified	Routine maintenance of Luwero - Kikube - Kagalama		Source: Other Transfers from Central Gov		6,400	
<b>Total LCIII: Makulubita</b>		LCIV: Katikamu					<b>25,200</b>
LCII: Makulubita	LCI: Not Specified	Periodic maintenance of Namusansula - Kiloro		Source: Other Transfers from Central Gov		25,200	
<b>Total LCIII: Nyimbwa</b>		LCIV: Katikamu					<b>57,780</b>
LCII: Bajjo	LCI: Not Specified	Periodic maintenance of Nkondo - Degeya		Source: Other Transfers from Central Gov		28,700	
LCII: Bajjo	LCI: Not Specified	Routine maintenance of Lukoole Bajjo kisingiri Lum		Source: Other Transfers from Central Gov		2,920	
LCII: Kalule	LCI: Not Specified	Routine maintenance of Nyimbwa - Nandere		Source: Other Transfers from Central Gov		2,000	
LCII: Kiyanda	LCI: Not Specified	Periodic maintenance of Nyimbwa - Nandere		Source: Other Transfers from Central Gov		21,000	
LCII: Ssambwe	LCI: Not Specified	Routine maintenance of Nakivubo - Ndejje University		Source: Other Transfers from Central Gov		3,160	
<b>Total Cost of Output 048158:</b>		<b>424,406</b>	<b>0</b>	<b>428,235</b>	<b>0</b>	<b>0</b>	<b>428,235</b>
<b>Total Cost of Lower Local Services</b>		<b>753,696</b>	<b>0</b>	<b>428,235</b>	<b>0</b>	<b>0</b>	<b>428,235</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048101 Operation of District Roads Office</b>							
211101	General Staff Salaries	74,171	67,472				67,472
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	3,960					0
211103	Allowances	17,900		92,017		18,080	110,097
221005	Hire of Venue (chairs, projector etc)	2,000				2,420	2,420
221007	Books, Periodicals and Newspapers	1,415					0
221008	Computer Supplies and IT Services	2,000					0
221009	Welfare and Entertainment	3,000					0
221010	Special Meals and Drinks	1,500					0

# Vote: 532 Luwero District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221011	Printing, Stationery, Photocopying and Binding	2,400					0	
221012	Small Office Equipment	500					0	
221014	Bank Charges and other Bank related costs	1,500					0	
222001	Telecommunications	300				500	500	
222003	Information and Communications Technology	1,000				1,500	1,500	
223004	Guard and Security services	3,000					0	
224002	General Supply of Goods and Services	0				2,000	2,000	
225001	Consultancy Services- Short-term	0				500	500	
<b>Total Cost of Output 048101:</b>		<b>114,646</b>	<b>67,472</b>	<b>92,017</b>		<b>25,000</b>	<b>184,489</b>	
<b>Output:048102 Promotion of Community Based Management in Road Maintenance</b>								
211103	Allowances	0				9,500	9,500	
221002	Workshops and Seminars	6,000					0	
221005	Hire of Venue (chairs, projector etc)	0				2,500	2,500	
227004	Fuel, Lubricants and Oils	0				4,399	4,399	
<b>Total Cost of Output 048102:</b>		<b>6,000</b>				<b>16,399</b>	<b>16,399</b>	
<b>Total Cost of Higher LG Services</b>		<b>120,646</b>	<b>67,472</b>	<b>92,017</b>		<b>41,399</b>	<b>200,889</b>	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:048175 Vehicles &amp; Other Transport Equipment</b>								
231004	Transport Equipment	0	0	0	0	3,000	3,000	
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified						<b>3,000</b>
LCII: Not Specified	LCI: Not Specified	Not Specified		Source:Not Specified			3,000	
<b>Total Cost of Output 048175:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	
<b>Output:048177 Specialised Machinery and Equipment</b>								
231005	Machinery and Equipment	44,600	0	0	0	2,000	2,000	
<b>Total LCIII: Luwero T/C</b>		LCIV: Katikamu						<b>2,000</b>
LCII: Kasana - Kavule	LCI: Not Specified	Maintenance of Plants and Equipments			Source:Other Transfers from Central Gov			2,000
<b>Total Cost of Output 048177:</b>		<b>44,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	
<b>Output:048178 Furniture and Fixtures (Non Service Delivery)</b>								
231006	Furniture and Fixtures	0	0	0	0	1,000	1,000	
<b>Total LCIII: Luwero T/C</b>		LCIV: Katikamu						<b>1,000</b>
LCII: Luwero central	LCI: Kasoma	Officer Chairs			Source:Donor Funding			1,000
<b>Total Cost of Output 048178:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	
<b>Output:048180 Rural roads construction and rehabilitation</b>								
231003	Roads and Bridges	1,228,847	0	0	0	2,074,386	2,074,386	
<b>Total LCIII: Bamunanika</b>		LCIV: Bamunanika						<b>824,470</b>
LCII: Kibanyi	LCI: Not Specified	Construction of Kasiribiti - Giryada (Bamunanika Su			Source:Donor Funding			69,000
LCII: kibirizi	LCI: Buwanuka Kitenderi and kabu	Construction of Bbuga - Kalagala (Bamunanika Sub-			Source:Donor Funding			96,500
LCII: kibirizi	LCI: Not Specified	Construction of Luteete - Samanya (Bamunanika Sub			Source:Donor Funding			172,970
LCII: Kyampisi	LCI: Not Specified	Construction of Mityebiri - Kangulumira (Bamunanik			Source:Donor Funding			97,500
LCII: Mpologoma	LCI: Not Specified	Construction of Mugogo - Bukusu - Bibo(Bamunanik			Source:Donor Funding			97,500
LCII: Sekamuli	LCI: Not Specified	Construction of Kanya - Kibibi - Kisozi (Bamunanika			Source:Donor Funding			160,000
LCII: Sekamuli	LCI: Not Specified	Construction of Nalongo - Kasiribiti - Ssekamuli(Bam			Source:Donor Funding			131,000
<b>Total LCIII: Kamira</b>		LCIV: Bamunanika						<b>471,500</b>
LCII: Kitenderi	LCI: Nalongo Kasiribito Sekamuli	Construction of Kirimangando - Bugayo - Wanfufu (			Source:Donor Funding			195,000
LCII: Kitenderi	LCI: Not Specified	Construction of Kabumbya - Kitenderi - Kabunyata (K			Source:Donor Funding			276,500
<b>Total LCIII: Makulubita</b>		LCIV: Katikamu						<b>778,416</b>
LCII: Kalasa	LCI: Not Specified	Construction of Kagogo - Namyeso - Nakalembeka -			Source:Donor Funding			333,000
LCII: Kalasa	LCI: Not Specified	Construction of Kabira - Namayamba (Makulubita Su			Source:Donor Funding			98,000
LCII: Kasozi	LCI: Kirimangando Bugayo Katagwe	Construction of Buligwa - Kasozi - Kituba (Makulubit			Source:Donor Funding			252,500
LCII: Mawale	LCI: Not Specified	Construction of Kabira - Busemba (Makulubita Sub-c			Source:Donor Funding			94,916
<b>Total Cost of Output 048180:</b>		<b>1,228,847</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,074,386</b>	<b>2,074,386</b>	

# Vote: 532 Luwero District

## Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
Total Cost of Capital Purchases		1,273,447	0	0	0	2,080,386	2,080,386
Total Cost of function District, Urban and Community Access Roads		2,147,789	67,472	520,252	0	2,121,785	2,709,509
<b>LG Function 0482 District Engineering Services</b>							
<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:048201 Buildings Maintenance</b>							
224002	General Supply of Goods and Services	0		33,500			33,500
228001	Maintenance - Civil	50,000					0
<i>Total Cost of Output 048201:</i>		50,000		33,500			33,500
<b>Output:048202 Vehicle Maintenance</b>							
211103	Allowances	2,000					0
221012	Small Office Equipment	2,000					0
228002	Maintenance - Vehicles	7,600					0
228003	Maintenance Machinery, Equipment and Furniture	3,000					0
<i>Total Cost of Output 048202:</i>		14,600					0
<b>Output:048203 Plant Maintenance</b>							
224002	General Supply of Goods and Services	30,000					0
<i>Total Cost of Output 048203:</i>		30,000					0
<b>Total Cost of Higher LG Services</b>		94,600		33,500			33,500
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:048272 Buildings &amp; Other Structures (Administrative)</b>							
231001	Non-Residential Buildings	0	0	0	50,000	0	50,000
<b>Total LCIII: Luwero T/C</b>							50,000
LCII: Luwero central		LCI: Kasoma		LCIV: Katikamu			
				Construction of perimeter Wall at District Headquarte		Source:District Unconditional Grant - No	10,000
LCII: Luwero central		LCI: Kasoma		Consultancy services for District Headquarters Arthee		Source:District Unconditional Grant - No	40,000
<i>Total Cost of Output 048272:</i>		0	0	0	50,000	0	50,000
<b>Total Cost of Capital Purchases</b>		0	0	0	50,000	0	50,000
<b>Total Cost of function District Engineering Services</b>		94,600	0	33,500	50,000	0	83,500
<b>Total Cost of Roads and Engineering</b>		2,242,389	67,472	553,752	50,000	2,121,785	2,793,009

# Vote: 532 Luwero District

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	30,470	21,000	31,470
Sanitation and Hygiene	21,000	21,000	22,000
Locally Raised Revenues	9,470	0	9,470
<i>Development Revenues</i>	475,007	306,540	519,501
Conditional transfer for Rural Water	475,007	306,540	475,007
Unspent balances – Conditional Grants		0	44,495
<b>Total Revenues</b>	<b>505,477</b>	<b>327,540</b>	<b>550,971</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	30,470	21,000	31,470
Wage		0	0
Non Wage	30,470	21,000	31,470
<i>Development Expenditure</i>	475,007	281,522	519,501
Domestic Development	475,007	281,521.881	519,501
Donor Development		0	0
<b>Total Expenditure</b>	<b>505,477</b>	<b>302,522</b>	<b>550,971</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 7b: Water

### LG Function 0981 Rural Water Supply and Sanitation

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:098101 Operation of the District Water Office</i>						
211103 Allowances	3,619					0
224002 General Supply of Goods and Services	15,841			4,741		4,741
227001 Travel Inland	560					0
227004 Fuel, Lubricants and Oils	0			18,000		18,000
228001 Maintenance - Civil	0			5,000		5,000
228002 Maintenance - Vehicles	0			5,200		5,200
<b>Total Cost of Output 098101:</b>	<b>20,020</b>			<b>32,941</b>		<b>32,941</b>
<i>Output:098102 Supervision, monitoring and coordination</i>						
211103 Allowances	20,580			19,150		19,150
221007 Books, Periodicals and Newspapers	0			1,000		1,000
221009 Welfare and Entertainment	0			4,000		4,000
224002 General Supply of Goods and Services	9,470			1,400		1,400
227004 Fuel, Lubricants and Oils	20,200					0
<b>Total Cost of Output 098102:</b>	<b>50,250</b>			<b>25,550</b>		<b>25,550</b>
<i>Output:098103 Support for O&amp;M of district water and sanitation</i>						
211103 Allowances	0			11,700		11,700
221002 Workshops and Seminars	0			4,640		4,640
<b>Total Cost of Output 098103:</b>	<b>0</b>			<b>16,340</b>		<b>16,340</b>
<i>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</i>						
211103 Allowances	10,800		0	3,247		3,247
221002 Workshops and Seminars	33,773			11,000		11,000
<b>Total Cost of Output 098104:</b>	<b>44,573</b>		0	<b>14,247</b>		<b>14,247</b>

# Vote: 532 Luwero District

## Workplan 7b: Water

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:098105 Promotion of Sanitation and Hygiene</b>							
211103	Allowances	7,636		21,000	2,231		23,231
221002	Workshops and Seminars	0			4,680		4,680
224002	General Supply of Goods and Services	0			3,400		3,400
227004	Fuel, Lubricants and Oils	0		10,470			10,470
<b>Total Cost of Output 098105:</b>		<b>7,636</b>		<b>31,470</b>	<b>10,311</b>		<b>41,781</b>
<b>Total Cost of Higher LG Services</b>		<b>122,478</b>		<b>31,470</b>	<b>99,390</b>		<b>130,860</b>
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:098175 Vehicles &amp; Other Transport Equipment</b>							
231004	Transport Equipment	6,000					0
<b>Total Cost of Output 098175:</b>		<b>6,000</b>					<b>0</b>
<b>Output:098179 Other Capital</b>							
231007	Other Structures	13,800	0	0	13,600	0	13,600
<b>Total LCIII: Kamira</b>							<b>3,800</b>
LCII: Nambere	LCI: Nambere	Construction of ferro cement tank at Eden Set P/S.		Source: Conditional transfer for Rural Wa			3,800
<b>Total LCIII: Butuntumula</b>							<b>9,800</b>
LCII: Kalwanga	LCI: Not Specified	renovation of the toilet in the water office		Source: Conditional Grant to PAF monito			6,000
LCII: Kalwanga	LCI: Kabanyi	Construction of ferro cement tank at Kabanyi H/C II		Source: Conditional Grant to PAF monito			3,800
<b>Total Cost of Output 098179:</b>		<b>13,800</b>	<b>0</b>	<b>0</b>	<b>13,600</b>	<b>0</b>	<b>13,600</b>
<b>Output:098182 Shallow well construction</b>							

# Vote: 532 Luwero District

## Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	133,540	0	0	262,645	0	262,645
<b>Total LCIII: Kalagala</b>		LCIV: Bamunanika					<b>25,340</b>
LCII: Busoke	LCI: Busoke	Construction of 1 shallow wells at Busoke		Source: Conditional transfer for Rural Wa		9,670	
LCII: Kalanamu	LCI: Kalanamu P/s	Construction of 1 shallow wells at Kalanamu		Source: Conditional transfer for Rural Wa		9,670	
LCII: Vumba	LCI: Kakoni	Construction of one hand dug shallow wells at Kakon		Source: Conditional transfer for Rural Wa		6,000	
<b>Total LCIII: Kamira</b>		LCIV: Bamunanika					<b>19,340</b>
LCII: Mabuye	LCI: Kalangaalo	Construction of 1 shallow wells at Kalangaalo		Source: Conditional transfer for Rural Wa		9,670	
LCII: Mazzi	LCI: Kigumbya	Construction of 1 shallow wells at Kigumbya P/s		Source: Conditional transfer for Rural Wa		9,670	
<b>Total LCIII: Kikyusa</b>		LCIV: Bamunanika					<b>9,670</b>
LCII: Kireku	LCI: Kireku	Construction of 1 shallow wells at Kireku		Source: Conditional transfer for Rural Wa		9,670	
<b>Total LCIII: Zirobwe</b>		LCIV: Bamunanika					<b>15,670</b>
LCII: Nambi	LCI: Not Specified	Construction of 1 shallow wells at Nambi		Source: Conditional transfer for Rural Wa		9,670	
LCII: Nambi	LCI: Ntawawulwa	Construction of one hand dug shallow wells at Ntawa		Source: Conditional transfer for Rural Wa		6,000	
<b>Total LCIII: Butuntumula</b>		LCIV: Katikamu					<b>44,680</b>
LCII: Bamugolode	LCI: Kasiiso	Construction of 1 shallow wells at Kasiiso		Source: Conditional transfer for Rural Wa		9,670	
LCII: Bamugolode	LCI: Katente	Construction of 1 shallow wells at Katente		Source: Conditional transfer for Rural Wa		9,670	
LCII: Kakinzi	LCI: Kayonza	Construction of 1 shallow wells at Kayonza		Source: Conditional transfer for Rural Wa		9,670	
LCII: Ngogolo	LCI: Kasenge	Construction of 1 shallow wells at Kasenge		Source: Conditional transfer for Rural Wa		6,000	
LCII: Ngogolo	LCI: Lumonde	Construction of 1 shallow wells at Lumonde		Source: Conditional transfer for Rural Wa		9,670	
<b>Total LCIII: Katikamu</b>		LCIV: Katikamu					<b>28,770</b>
LCII: Buyuki	LCI: Singo	Construction of 1 shallow wells at Singo		Source: Conditional transfer for Rural Wa		9,670	
LCII: Buyuki	LCI: Gulama	Construction of One Hand dug shallow wells at Gula		Source: Conditional transfer for Rural Wa		6,000	
LCII: Kikoma	LCI: Kanyike	Construction of 1 shallow wells at Kanyike		Source: Conditional transfer for Rural Wa		9,670	
LCII: Kweyanze	LCI: Not Specified	Retention for last F/Y shallow well construction .		Source: Conditional transfer for Rural Wa		3,430	
<b>Total LCIII: Luwero</b>		LCIV: Katikamu					<b>21,670</b>
LCII: Bwaziba	LCI: Bwaziba	Construction of 1 shallow wells at Kiziba		Source: Conditional transfer for Rural Wa		9,670	
LCII: Kabakedi	LCI: Kyeyagalire	Construction of one Hand dug shallow wells at Kyeya		Source: Conditional transfer for Rural Wa		6,000	
LCII: Kasaala	LCI: Kasala	Construction of one Hand Dug shallow wells at tripl		Source: Conditional transfer for Rural Wa		6,000	
<b>Total LCIII: Makulubita</b>		LCIV: Katikamu					<b>81,835</b>
LCII: Kalasa	LCI: Mugogo	Construction of 1 shallow wells at Mugogo		Source: Conditional transfer for Rural Wa		9,670	
LCII: Kalasa	LCI: Mugogo	Construction of 1 Hand Dug shallow wells at Mugog		Source: Conditional transfer for Rural Wa		6,000	
LCII: Kasozi	LCI: Kasozi	Construction of 1 shallow wells at Kasozi		Source: Conditional transfer for Rural Wa		6,000	
LCII: Makulubita	LCI: Bukusu, Mugogo, Kiwalata	Construction of 8 shallow wells at Makulubita		Source: Conditional transfer for Rural Wa		44,495	
LCII: Mawale	LCI: Mawale	Construction of 1 shallow wells at Mawale		Source: Conditional transfer for Rural Wa		9,670	
LCII: Mawale	LCI: Kitema Masanga	Construction of one Hand shallow wells at Kitema ma		Source: Conditional transfer for Rural Wa		6,000	
<b>Total LCIII: Nyimbwa</b>		LCIV: Katikamu					<b>15,670</b>
LCII: Kiyanda	LCI: Kiyanda	Construction of 1 shallow wells at Kiyanda		Source: Conditional transfer for Rural Wa		9,670	
LCII: Nakatonya	LCI: Kisoba -Kiyanda	Construction of one shallow wells at Kisoba Kiyanda		Source: Conditional transfer for Rural Wa		6,000	
<b>Total Cost of Output 098182:</b>		<b>133,540</b>	<b>0</b>	<b>0</b>	<b>262,645</b>	<b>0</b>	<b>262,645</b>

Output:098183 Borehole drilling and rehabilitation

# Vote: 532 Luwero District

## Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007 Other Structures		229,658	0	0	143,867	0	143,867
<b>Total LCIII: Bamunanika</b>							<b>5,020</b>
LCII: Kibanyi	LCI: Kibanyi	<i>Rehabilitation of boreholes</i>			Source: Conditional transfer for Rural Wa		2,510
LCII: Sekamuli	LCI: Not Specified	<i>Rehabilitation of boreholes</i>			Source: Conditional transfer for Rural Wa		2,510
<b>Total LCIII: Kalagala</b>							<b>10,040</b>
LCII: Busoke	LCI: Mpiigi	<i>Rehabilitation of boreholes</i>			Source: Conditional transfer for Rural Wa		2,510
LCII: Kayindu	LCI: Kayindu, Kayindu B	<i>Rehabilitation of boreholes</i>			Source: Conditional transfer for Rural Wa		5,020
LCII: Lunyolya	LCI: Kisubi	<i>Rehabilitation of boreholes</i>			Source: Conditional transfer for Rural Wa		2,510
<b>Total LCIII: Kamira</b>							<b>26,576</b>
LCII: Kaswa	LCI: Kamira Cattle Market	<i>Borehole drilling at Kamira Cattle Market</i>			Source: Conditional transfer for Rural Wa		21,500
LCII: Kitenderi	LCI: Nkungele	<i>Rehabilitation of Boreholes at Nkugele</i>			Source: Conditional transfer for Rural Wa		2,566
LCII: Kitenderi	LCI: Kitenderi	<i>Rehabilitation of boreholes</i>			Source: Conditional transfer for Rural Wa		2,510
<b>Total LCIII: Kikyusa</b>							<b>24,010</b>
LCII: Kiziba	LCI: Kelezia	<i>Borehole drilling at Kikyusa Kelezia</i>			Source: Conditional transfer for Rural Wa		21,500
LCII: Wankanya	LCI: Wakivule	<i>Rehabilitation of boreholes</i>			Source: Conditional transfer for Rural Wa		2,510
<b>Total LCIII: Ziobwe</b>							<b>7,983</b>
LCII: Bububi	LCI: Bububi	<i>Rehabilitation of boreholes</i>			Source: Conditional transfer for Rural Wa		2,510
LCII: Kyetume	LCI: Kyetume, Kamwano	<i>Rehabilitation of boreholes</i>			Source: Conditional transfer for Rural Wa		5,473
<b>Total LCIII: Butuntumula</b>							<b>15,128</b>
LCII: Bamugolode	LCI: Genda, Kakuuto	<i>Rehabilitation of boreholes</i>			Source: Conditional transfer for Rural Wa		5,020
LCII: Bukambaga	LCI: Lusenke	<i>Rehabilitation of boreholes</i>			Source: Conditional transfer for Rural Wa		2,510
LCII: Kakabala	LCI: Kakakala	<i>Rehabilitation of boreholes</i>			Source: Conditional transfer for Rural Wa		2,578
LCII: Ngogolo	LCI: Kiya, Nsenge	<i>Rehabilitation of boreholes</i>			Source: Conditional transfer for Rural Wa		5,020
<b>Total LCIII: Luwero</b>							<b>16,040</b>
LCII: Bweyeyo	LCI: Kanyogoga	<i>Rehabilitation of boreholes</i>			Source: Conditional transfer for Rural Wa		2,510
LCII: Kabakedi	LCI: Kabakedi	<i>Rehabilitation of boreholes</i>			Source: Conditional transfer for Rural Wa		6,000
LCII: Kasaala	LCI: Kyegombwa	<i>Rehabilitation of boreholes</i>			Source: Conditional transfer for Rural Wa		2,510
LCII: katugo	LCI: Katugo	<i>Rehabilitation of boreholes</i>			Source: Conditional transfer for Rural Wa		2,510
LCII: Kigombe	LCI: Mamuli C/U P/S	<i>Rehabilitation of boreholes</i>			Source: Conditional transfer for Rural Wa		2,510
<b>Total LCIII: Makulubita</b>							<b>31,540</b>
LCII: Kagogo	LCI: Bowa, Nakalembeka	<i>Rehabilitation of boreholes</i>			Source: Conditional transfer for Rural Wa		5,020
LCII: Kagogo	LCI: Semuyungu	<i>Borehole drilling at Semuyungu</i>			Source: Conditional transfer for Rural Wa		21,500
LCII: Kalasa	LCI: Kabembe, Kalasa mixed	<i>Rehabilitation of boreholes</i>			Source: Conditional transfer for Rural Wa		5,020
<b>Total LCIII: Nyimbwa</b>							<b>7,530</b>
LCII: Bajjo	LCI: Lumansi	<i>Rehabilitation of boreholes</i>			Source: Conditional transfer for Rural Wa		2,510
LCII: Buvuma	LCI: Kibambula	<i>Rehabilitation of boreholes</i>			Source: Conditional transfer for Rural Wa		2,510
LCII: Nakatonya	LCI: Wabulenkoko	<i>Rehabilitation of boreholes</i>			Source: Conditional transfer for Rural Wa		2,510
	<b>Total Cost of Output 098183:</b>	229,658	0	0	143,867	0	143,867
	<b>Total Cost of Capital Purchases</b>	382,998	0	0	420,111	0	420,111
	<b>Total Cost of function Rural Water Supply and Sanitation</b>	505,477	0	31,470	519,501	0	550,971
<b>Total Cost of Water</b>		505,477	0	31,470	519,501	0	550,971

# Vote: 532 Luwero District

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	137,696	106,194	140,517
Transfer of District Unconditional Grant - Wage	108,638	94,136	111,458
Locally Raised Revenues	10,000	3,000	10,000
Urban Unconditional Grant - Non Wage	10,000	0	10,000
Conditional Grant to District Natural Res. - Wetlands	9,058	9,058	9,058
<i>Development Revenues</i>	70,810	39,360	80,749
Unspent balances - donor		0	9,939
Donor Funding	70,810	39,360	70,810
<b>Total Revenues</b>	<b>208,506</b>	<b>145,554</b>	<b>221,266</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	137,696	106,193	140,517
Wage	108,638	94,135	111,458
Non Wage	29,058	12,058	29,058
<i>Development Expenditure</i>	70,810	29,441	80,749
Domestic Development		0	0
Donor Development	70,810	29,441	80,749
<b>Total Expenditure</b>	<b>208,506</b>	<b>135,635</b>	<b>221,266</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	108,638	111,458				111,458
211103 Allowances	700		450			450
221011 Printing, Stationery, Photocopying and Binding	400		400			400
221014 Bank Charges and other Bank related costs	100		150			150
227004 Fuel, Lubricants and Oils	800		1,000			1,000
<b>Total Cost of Output 098301:</b>	<b>110,638</b>	<b>111,458</b>	<b>2,000</b>			<b>113,458</b>
<i>Output:098303 Tree Planting and Afforestation</i>						
211103 Allowances	0		400			400
221011 Printing, Stationery, Photocopying and Binding	0		200			200
222001 Telecommunications	0		50			50
224002 General Supply of Goods and Services	0		300			300
227004 Fuel, Lubricants and Oils	0		650			650
228002 Maintenance - Vehicles	0		400			400
<b>Total Cost of Output 098303:</b>	<b>0</b>		<b>2,000</b>			<b>2,000</b>
<i>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</i>						
211103 Allowances	330		300			300
221002 Workshops and Seminars	550					0
221011 Printing, Stationery, Photocopying and Binding	250		100			100
221014 Bank Charges and other Bank related costs	50					0
224002 General Supply of Goods and Services	0		400			400



# Vote: 532 Luwero District

## Workplan 8: Natural Resources

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils	600			200			200
228002 Maintenance - Vehicles	220						0
<b>Total Cost of Output 098304:</b>	<b>2,000</b>			<b>1,000</b>			<b>1,000</b>
<b>Output:098305 Forestry Regulation and Inspection</b>							
211103 Allowances	670			300			300
221002 Workshops and Seminars	530						0
221011 Printing, Stationery, Photocopying and Binding	0			100			100
222001 Telecommunications	0			50			50
223005 Electricity	100						0
227004 Fuel, Lubricants and Oils	700			250			250
228002 Maintenance - Vehicles	0			300			300
<b>Total Cost of Output 098305:</b>	<b>2,000</b>			<b>1,000</b>			<b>1,000</b>
<b>Output:098306 Community Training in Wetland management</b>							
211103 Allowances	2,254			1,589			1,589
221002 Workshops and Seminars	2,717			3,329			3,329
221010 Special Meals and Drinks	346			200			200
221011 Printing, Stationery, Photocopying and Binding	501			500			500
222002 Postage and Courier	60						0
223005 Electricity	140			140			140
224002 General Supply of Goods and Services	500			500			500
227001 Travel Inland	160			230			230
227004 Fuel, Lubricants and Oils	2,380			2,570			2,570
<b>Total Cost of Output 098306:</b>	<b>9,058</b>			<b>9,058</b>			<b>9,058</b>
<b>Output:098309 Monitoring and Evaluation of Environmental Compliance</b>							
211103 Allowances	500			500			500
221011 Printing, Stationery, Photocopying and Binding	350			400			400
221014 Bank Charges and other Bank related costs	200			120			120
222002 Postage and Courier	150						0
223005 Electricity	300			100			100
224002 General Supply of Goods and Services	400			380			380
227004 Fuel, Lubricants and Oils	1,100			1,500			1,500
<b>Total Cost of Output 098309:</b>	<b>3,000</b>			<b>3,000</b>			<b>3,000</b>
<b>Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)</b>							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	300						0
211103 Allowances	2,600			600		20,810	21,410
221002 Workshops and Seminars	20,521					20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	3,401			400		13,000	13,400
221014 Bank Charges and other Bank related costs	500			500			500
222002 Postage and Courier	100			100			100
223004 Guard and Security services	1,000						0
223005 Electricity	900			900			900
223006 Water	200			200			200
224002 General Supply of Goods and Services	11,400			300			300
225001 Consultancy Services- Short-term	22,500						0
227004 Fuel, Lubricants and Oils	2,388			2,000		18,939	20,939
228001 Maintenance - Civil	0					8,000	8,000
228002 Maintenance - Vehicles	10,000						0
<b>Total Cost of Output 098310:</b>	<b>75,810</b>			<b>5,000</b>		<b>80,749</b>	<b>85,749</b>

# Vote: 532 Luwero District

## Workplan 8: Natural Resources

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:098311 Infrastructure Planning</i>							
211103 Allowances	1,450			1,450			1,450
221010 Special Meals and Drinks	2,000			2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	500			500			500
221014 Bank Charges and other Bank related costs	50			50			50
227004 Fuel, Lubricants and Oils	2,000			2,000			2,000
	<i>Total Cost of Output 098311:</i>	<i>6,000</i>		<i>6,000</i>			<i>6,000</i>
	<b>Total Cost of Higher LG Services</b>	<b>208,506</b>	<b>111,458</b>	<b>29,058</b>		<b>80,749</b>	<b>221,265</b>
	<b>Total Cost of function Natural Resources Management</b>	<b>208,506</b>	<b>111,458</b>	<b>29,058</b>		<b>80,749</b>	<b>221,265</b>
	<b>Total Cost of Natural Resources</b>	<b>208,506</b>	<b>111,458</b>	<b>29,058</b>		<b>80,749</b>	<b>221,265</b>

# Vote: 532 Luwero District

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	209,804	207,274	242,693
Conditional Grant to Women Youth and Disability Gr:	17,438	17,435	17,438
Conditional transfers to Special Grant for PWDs	36,406	36,406	36,406
District Unconditional Grant - Non Wage	10,000	0	10,000
Conditional Grant to Functional Adult Lit	19,117	19,117	19,117
Locally Raised Revenues	5,000	0	5,000
Conditional Grant to Community Devt Assistants Non	4,854	4,854	4,843
Transfer of District Unconditional Grant - Wage	116,989	129,462	149,890
<i>Development Revenues</i>	132,560	77,066	105,602
Unspent balances - donor		0	17,212
LGMSD (Former LGDP)	6,560	4,662	6,189
Donor Funding	126,000	72,404	82,200
<b>Total Revenues</b>	<b>342,364</b>	<b>284,340</b>	<b>348,294</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	209,804	195,542	242,693
Wage	116,989	123,171	149,890
Non Wage	92,815	72,371	92,803
<i>Development Expenditure</i>	132,560	96,780	105,602
Domestic Development	6,560	34,921	6,189
Donor Development	126,000	61,859	99,412
<b>Total Expenditure</b>	<b>342,364</b>	<b>292,321</b>	<b>348,294</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 9: Community Based Services

### LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:108101 Operation of the Community Based Services Department</i>						
211101 General Staff Salaries	116,989	149,890				149,890
211103 Allowances	18,850		1,188	2,005	30,820	34,013
221002 Workshops and Seminars	86,000				17,212	17,212
221008 Computer Supplies and IT Services	0				1,000	1,000
221009 Welfare and Entertainment	0		1,000			1,000
221010 Special Meals and Drinks	0			700	4,430	5,130
221011 Printing, Stationery, Photocopying and Binding	5,400			350	15,000	15,350
221012 Small Office Equipment	0				400	400
221014 Bank Charges and other Bank related costs	0			700	600	1,300
224002 General Supply of Goods and Services	25,709				14,600	14,600
227001 Travel Inland	0			1,800	150	1,950
227004 Fuel, Lubricants and Oils	0		800	635	11,000	12,435
228004 Maintenance Other	0				4,200	4,200
<b>Total Cost of Output 108101:</b>	<b>252,948</b>	<b>149,890</b>	<b>2,988</b>	<b>6,189</b>	<b>99,412</b>	<b>258,479</b>
<i>Output:108102 Probation and Welfare Support</i>						
211103 Allowances	1,622		1,500			1,500

# Vote: 532 Luwero District

## Workplan 9: Community Based Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221009 Welfare and Entertainment		0		500			500
221010 Special Meals and Drinks		600					0
221011 Printing, Stationery, Photocopying and Binding		300					0
221014 Bank Charges and other Bank related costs		150					0
222001 Telecommunications		0		50			50
227001 Travel Inland		428					0
227004 Fuel, Lubricants and Oils		1,500		950			950
228004 Maintenance Other		1,000		1,000			1,000
<b>Total Cost of Output 108102:</b>		<b>5,600</b>		<b>4,000</b>			<b>4,000</b>
<b>Output:108104 Community Development Services (HLG)</b>							
221002 Workshops and Seminars		4,625					0
221014 Bank Charges and other Bank related costs		50		4,854			4,854
227004 Fuel, Lubricants and Oils		179					0
<b>Total Cost of Output 108104:</b>		<b>4,854</b>		<b>4,854</b>			<b>4,854</b>
<b>Output:108105 Adult Learning</b>							
211103 Allowances		11,169		9,566			9,566
221002 Workshops and Seminars		0		5,699			5,699
221010 Special Meals and Drinks		2,368					0
221011 Printing, Stationery, Photocopying and Binding		2,282		620			620
221014 Bank Charges and other Bank related costs		150		150			150
227001 Travel Inland		700		600			600
227004 Fuel, Lubricants and Oils		2,448		2,482			2,482
<b>Total Cost of Output 108105:</b>		<b>19,117</b>		<b>19,117</b>			<b>19,117</b>
<b>Output:108107 Gender Mainstreaming</b>							
211103 Allowances		3,934					0
221003 Staff Training		0		3,950			3,950
221010 Special Meals and Drinks		1,190					0
221011 Printing, Stationery, Photocopying and Binding		520					0
221014 Bank Charges and other Bank related costs		0		50			50
227004 Fuel, Lubricants and Oils		356					0
<b>Total Cost of Output 108107:</b>		<b>6,000</b>		<b>4,000</b>			<b>4,000</b>
<b>Output:108108 Children and Youth Services</b>							
221002 Workshops and Seminars		0		3,950			3,950
221014 Bank Charges and other Bank related costs		0		50			50
<b>Total Cost of Output 108108:</b>		<b>0</b>		<b>4,000</b>			<b>4,000</b>
<b>Output:108109 Support to Youth Councils</b>							
211103 Allowances		3,792		3,051			3,051
221002 Workshops and Seminars		2,334		3,094			3,094
221011 Printing, Stationery, Photocopying and Binding		200		200			200
221014 Bank Charges and other Bank related costs		120		150			150
222001 Telecommunications		80		60			60
227001 Travel Inland		300		300			300
227004 Fuel, Lubricants and Oils		150		120			120
<b>Total Cost of Output 108109:</b>		<b>6,975</b>		<b>6,975</b>			<b>6,975</b>
<b>Output:108110 Support to Disabled and the Elderly</b>							
211103 Allowances		3,923		2,399			2,399
221002 Workshops and Seminars		1,394		3,291			3,291
221010 Special Meals and Drinks		65		288			288

# Vote: 532 Luwero District

## Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
221011 Printing, Stationery, Photocopying and Binding	149		80			80
221014 Bank Charges and other Bank related costs	150		150			150
222001 Telecommunications	20		20			20
224002 General Supply of Goods and Services	32,885					0
227001 Travel Inland	800		900			900
227004 Fuel, Lubricants and Oils	508					0
291003 Transfers to Other Private Entities	0		32,766			32,766
<i>Total Cost of Output 108110:</i>	<b>39,894</b>		39,894			<b>39,894</b>
<b><i>Output:108114 Reprmentation on Women's Councils</i></b>						
211103 Allowances	3,278		4,316			4,316
221002 Workshops and Seminars	3,028		1,851			1,851
221010 Special Meals and Drinks	0		588			588
221011 Printing, Stationery, Photocopying and Binding	124					0
221014 Bank Charges and other Bank related costs	150		150			150
222001 Telecommunications	40		70			70
227001 Travel Inland	300					0
227004 Fuel, Lubricants and Oils	56					0
<i>Total Cost of Output 108114:</i>	<b>6,975</b>		6,975			<b>6,975</b>
<b>Total Cost of Higher LG Services</b>	<b>342,364</b>	149,890	92,803	6,189	<b>99,412</b>	<b>348,294</b>
<b>Total Cost of function Community Mobilisation and Empowerment</b>	<b>342,364</b>	<b>149,890</b>	<b>92,803</b>	<b>6,189</b>	<b>99,412</b>	<b>348,294</b>
<b>Total Cost of Community Based Services</b>	<b>342,364</b>	149,890	92,803	6,189	<b>99,412</b>	<b>348,294</b>

# Vote: 532 Luwero District

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	70,572	42,401	46,093
Transfer of District Unconditional Grant - Wage	43,279	17,478	
Locally Raised Revenues	3,600	0	3,600
District Unconditional Grant - Non Wage	6,693	2,000	6,693
Conditional Grant to PAF monitoring	17,001	22,924	35,800
<i>Development Revenues</i>	755,993	715,919	806,432
Unspent balances – Other Government Transfers		18,800	
Unspent balances - donor		0	34,214
Other Transfers from Central Government	310,987	364,531	437,121
Locally Raised Revenues	24,183	21,800	24,183
LGMSD (Former LGDP)	236,087	167,354	222,178
Donor Funding	184,736	143,434	88,736
<b>Total Revenues</b>	<b>826,566</b>	<b>758,320</b>	<b>852,525</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	70,572	41,833	46,093
Wage	43,279	16,910	0
Non Wage	27,294	24,923	46,093
<i>Development Expenditure</i>	743,740	691,473	806,432
Domestic Development	559,004	#####	683,482
Donor Development	184,736	119,618	122,950
<b>Total Expenditure</b>	<b>814,313</b>	<b>733,306</b>	<b>852,525</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 10: Planning

### LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	43,279					0
211103 Allowances	0		4,000			4,000
221009 Welfare and Entertainment	800		1,200			1,200
221010 Special Meals and Drinks	1,693		4,800			4,800
221011 Printing, Stationery, Photocopying and Binding	241		893			893
223005 Electricity	600		1,000			1,000
223006 Water	800		400			400
	<b>Total Cost of Output 138301:</b>	<b>47,412</b>		12,293		12,293
<i>Output:138302 District Planning</i>						
221010 Special Meals and Drinks	0		4,800			4,800
	<b>Total Cost of Output 138302:</b>	<b>0</b>		4,800		4,800
<i>Output:138303 Statistical data collection</i>						
211103 Allowances	288		468			468
221011 Printing, Stationery, Photocopying and Binding	152		1,000			1,000
227004 Fuel, Lubricants and Oils	560		1,532			1,532
	<b>Total Cost of Output 138303:</b>	<b>1,000</b>		3,000		3,000
<i>Output:138304 Demographic data collection</i>						

# Vote: 532 Luwero District

## Workplan 10: Planning

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances		180		252			252
227004 Fuel, Lubricants and Oils		320		248			248
<b>Total Cost of Output 138304:</b>		<b>500</b>		<b>500</b>			<b>500</b>
<b>Output:138305 Project Formulation</b>							
211103 Allowances		3,400			6,285		6,285
221008 Computer Supplies and IT Services		6,600					0
221010 Special Meals and Drinks		2,000			2,137		2,137
221011 Printing, Stationery, Photocopying and Binding		6,379			1,000		1,000
221014 Bank Charges and other Bank related costs		900			1,000		1,000
224002 General Supply of Goods and Services		148,352			428,376		428,376
227004 Fuel, Lubricants and Oils		0			2,500		2,500
228001 Maintenance - Civil		460,501					0
228004 Maintenance Other		0			208,417		208,417
<b>Total Cost of Output 138305:</b>		<b>628,132</b>			<b>649,715</b>		<b>649,715</b>
<b>Output:138306 Development Planning</b>							
211103 Allowances		1,370		4,210			4,210
221001 Advertising and Public Relations		0		1,000			1,000
221010 Special Meals and Drinks		1,900		6,000			6,000
221011 Printing, Stationery, Photocopying and Binding		3,490		2,490			2,490
222001 Telecommunications		100		100			100
227001 Travel Inland		500		500			500
227004 Fuel, Lubricants and Oils		1,200		1,200			1,200
<b>Total Cost of Output 138306:</b>		<b>8,560</b>		<b>15,500</b>			<b>15,500</b>
<b>Output:138307 Management Information Systems</b>							
211103 Allowances		2,220		6,100			6,100
221010 Special Meals and Drinks		1,000		1,463			1,463
221011 Printing, Stationery, Photocopying and Binding		400		2,000			2,000
227004 Fuel, Lubricants and Oils		880		438			438
<b>Total Cost of Output 138307:</b>		<b>4,500</b>		<b>10,000</b>			<b>10,000</b>
<b>Output:138308 Operational Planning</b>							
211103 Allowances		10,000				27,569	27,569
221001 Advertising and Public Relations		0				3,000	3,000
221002 Workshops and Seminars		22,944				27,158	27,158
221010 Special Meals and Drinks		3,600					0
221011 Printing, Stationery, Photocopying and Binding		8,000				18,000	18,000
221014 Bank Charges and other Bank related costs		901				901	901
221017 Subscriptions		960				960	960
224002 General Supply of Goods and Services		7,700				7,700	7,700
227004 Fuel, Lubricants and Oils		13,495				23,495	23,495
228002 Maintenance - Vehicles		20,569				10,000	10,000
228003 Maintenance Machinery, Equipment and Furniture		2,000				2,000	2,000
228004 Maintenance Other		2,168				2,168	2,168
<b>Total Cost of Output 138308:</b>		<b>92,336</b>				<b>122,950</b>	<b>122,950</b>
<b>Output:138309 Monitoring and Evaluation of Sector plans</b>							
211103 Allowances		13,180			10,077		10,077
221010 Special Meals and Drinks		3,000					0
221011 Printing, Stationery, Photocopying and Binding		3,294			2,250		2,250
227001 Travel Inland		0			1,500		1,500

# Vote: 532 Luwero District

## Workplan 10: Planning

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
227003 Carriage, Haulage, Freight and Transport Hire	7,200			9,000		<b>9,000</b>
227004 Fuel, Lubricants and Oils	5,199			3,697		<b>3,697</b>
291001 Transfers to Government Institutions	0			7,243		<b>7,243</b>
<i>Total Cost of Output 138309:</i>	<b>31,873</b>			<b>33,767</b>		<b>33,767</b>
<b>Total Cost of Higher LG Services</b>	<b>814,313</b>		46,093	683,482	<b>122,950</b>	<b>852,525</b>
<b>Total Cost of function Local Government Planning Services</b>	<b>814,313</b>		<b>46,093</b>	<b>683,482</b>	<b>122,950</b>	<b>852,525</b>
<b>Total Cost of Planning</b>	<b>814,313</b>		46,093	683,482	<b>122,950</b>	<b>852,525</b>



# Vote: 532 Luwero District

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	52,316	43,469	82,587
Transfer of District Unconditional Grant - Wage	32,316	30,981	54,587
Locally Raised Revenues	4,000	1,980	4,000
District Unconditional Grant - Non Wage	10,000	5,010	10,000
Conditional Grant to PAF monitoring	6,000	5,498	14,000
<b>Total Revenues</b>	<b>52,316</b>	<b>43,469</b>	<b>82,587</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	52,316	43,172	82,587
Wage	32,316	30,684	54,587
Non Wage	20,000	12,488	28,000
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>52,316</b>	<b>43,172</b>	<b>82,587</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 11: Internal Audit

### LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148202 Internal Audit</i>						
211101 General Staff Salaries	32,316	54,587				54,587
211103 Allowances	9,640		13,515			13,515
221008 Computer Supplies and IT Services	884		931			931
221011 Printing, Stationery, Photocopying and Binding	2,016		1,037			1,037
221012 Small Office Equipment	200		300			300
221017 Subscriptions	300		500			500
227004 Fuel, Lubricants and Oils	5,520		10,648			10,648
228002 Maintenance - Vehicles	1,440		1,069			1,069
<b>Total Cost of Output 148202:</b>	<b>52,316</b>	<b>54,587</b>	<b>28,000</b>			<b>82,587</b>
<b>Total Cost of Higher LG Services</b>	<b>52,316</b>	<b>54,587</b>	<b>28,000</b>			<b>82,587</b>
<b>Total Cost of function Internal Audit Services</b>	<b>52,316</b>	<b>54,587</b>	<b>28,000</b>			<b>82,587</b>
<b>Total Cost of Internal Audit</b>	<b>52,316</b>	<b>54,587</b>	<b>28,000</b>			<b>82,587</b>

# **Vote: 532** Luwero District

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## **C: Status of Arrears**

**Vote: 532** Luwero District

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