

Vote: 555 Wakiso District

Structure of Budget Estimates - PART ONE

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 555 Wakiso District

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	2,144,169	1,791,635	3,239,245
2a. Discretionary Government Transfers	3,059,586	2,970,715	2,942,599
2b. Conditional Government Transfers	32,601,298	31,996,803	36,235,037
2c. Other Government Transfers	10,299,801	4,724,322	4,865,053
3. Local Development Grant	962,178	652,142	991,290
4. Donor Funding		0	795,158
Total Revenues	49,067,033	42,135,617	49,068,381

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	1,673,530	1,422,732	1,658,273
2 Finance	876,480	826,781	981,379
3 Statutory Bodies	996,706	786,619	1,242,096
4 Production and Marketing	3,314,816	3,219,151	3,191,107
5 Health	5,350,708	5,126,200	6,580,574
6 Education	24,488,156	23,891,768	27,393,555
7a Roads and Engineering	9,464,392	3,891,931	4,560,385
7b Water	1,007,375	652,692	972,899
8 Natural Resources	467,285	286,132	615,856
9 Community Based Services	848,277	724,202	712,587
10 Planning	409,569	422,709	983,878
11 Internal Audit	169,739	107,085	175,793

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<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
Grand Total	49,067,033	41,358,002	49,068,381
<i>Wage Rec't:</i>	24,004,735	23,918,051	27,484,152
<i>Non Wage Rec't:</i>	16,069,523	11,035,117	12,068,153
<i>Domestic Dev't</i>	8,992,775	6,404,834	8,720,918
<i>Donor Dev't</i>	0	0	795,158

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	2,144,169	1,791,635	3,239,245
Unspent balances – Locally Raised Revenues		0	594,746
Locally Raised Revenues	2,144,169	1,791,635	2,644,499
2a. Discretionary Government Transfers	3,059,586	2,970,715	2,942,599
Transfer of District Unconditional Grant - Wage	1,915,872	2,032,570	1,992,507
District Unconditional Grant - Non Wage	1,143,715	938,145	950,092
2b. Conditional Government Transfers	32,601,298	31,996,803	36,235,037
Conditional Grant to NGO Hospitals	366,881	366,881	366,881
Conditional Grant to Urban Water	160,000	160,000	160,000
Conditional Grant to Tertiary Salaries	225,735	517,896	370,239
Conditional Grant to SFG	198,280	125,887	210,652
Conditional Grant to Secondary Salaries	6,435,562	6,435,562	7,994,638
Conditional Grant to Secondary Education	3,032,215	3,032,214	3,243,784
Conditional Grant to Primary Salaries	11,285,711	11,270,900	12,020,871
Conditional Grant to Primary Education	842,054	842,065	712,821
Conditional Grant to PHC Salaries	3,538,529	3,704,457	4,396,107
Conditional Grant to PHC- Non wage	466,018	466,019	466,018
Conditional Grant to Women Youth and Disability Grant	42,003	41,998	42,003
Conditional Grant to PAF monitoring	62,544	53,837	109,958
Conditional Transfers for Non Wage Technical Institutes	207,414	207,414	171,220
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional Grant to Functional Adult Lit	46,048	46,047	46,048
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	12,205	12,535	12,205
Conditional Grant to District Hospitals	214,945	214,945	213,945
Conditional Grant to Community Devt Assistants Non Wage	34,693	34,693	34,720
Conditional Grant to Agric. Ext Salaries	81,831	81,830	87,133
Conditional Grant to PHC - development	197,768	125,890	197,781
Conditional transfers to Production and Marketing	171,508	170,518	171,479
Sanitation and Hygiene	21,000	20,999	22,000

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<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
NAADS (Districts) - Wage		0	421,485
Construction of Secondary Schools	0	0	740,000
Conditional transfers to Special Grant for PWDs	87,694	87,693	87,694
Conditional Transfers for Non Wage Community Polytechnics	100,546	77,288	129,193
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	177,840	138,100	177,840
Conditional transfer for Rural Water	676,876	589,551	676,876
Conditional transfers to DSC Operational Costs	75,499	75,499	90,857
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	138,960	138,960	142,680
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional Transfers for Wage Technical Institutes	184,379	0	0
Conditional Transfers for Wage Technical & Farm Schools	187,844	0	0
Conditional Transfers for Wage Community Polytechnics	131,864	0	0
Conditional Transfers for Primary Teachers Colleges	431,719	432,072	367,472
Conditional Transfers for Non Wage Technical & Farm Schools	67,847	67,848	98,040
Conditional Grant for NAADS	2,544,702	2,328,022	2,068,061
Conditional transfers to School Inspection Grant	101,063	101,063	102,815
2c. Other Government Transfers	10,299,801	4,724,322	4,865,053
Other Transfers from Central Government	10,145,635	4,570,156	4,865,053
Unspent Balance - Direct Central Government Transfers	154,166	154,166	
3. Local Development Grant	962,178	652,142	991,290
LGMSD (Former LGDP)	962,178	652,142	991,290
4. Donor Funding		0	795,158
Donor Funding		0	795,158
Total Revenues	49,067,033	42,135,617	49,068,381

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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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,447,517	1,348,559	1,469,000
Transfer of District Unconditional Grant - Wage	721,641	849,453	760,837
Other Transfers from Central Government	50,000	0	
Locally Raised Revenues	394,415	316,988	432,324
District Unconditional Grant - Non Wage	271,392	172,038	199,369
Conditional Grant to PAF monitoring	10,070	10,080	46,470
Conditional Grant to IFMS Running Costs	0	0	30,000
<i>Development Revenues</i>	226,013	162,339	189,273
Locally Raised Revenues	83,319	76,179	10,000
LGMSD (Former LGDP)	142,693	86,160	129,273
Donor Funding		0	50,000
Total Revenues	1,673,530	1,510,898	1,658,273
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,447,517	1,226,882	1,469,000
Wage	721,641	696,056	760,837
Non Wage	725,876	530,826	708,163
<i>Development Expenditure</i>	226,013	195,850	189,273
Domestic Development	226,013	195,849,712	139,273
Donor Development		0	50,000
Total Expenditure	1,673,530	1,422,732	1,658,273

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Vote: 555 Wakiso 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
Output:138101 Operation of the Administration Department							
211101	General Staff Salaries	721,641	760,837				760,837
211103	Allowances	102,778		130,000			130,000
212102	Pension for General Civil Service	20,000					0
212105	Pension and Gratuity for Local Governments	15,000		35,400			35,400
213001	Medical Expenses(To Employees)	1,200					0
213002	Incapacity, death benefits and funeral expenses	1,448		15,000			15,000
221002	Workshops and Seminars	3,000					0
221005	Hire of Venue (chairs, projector etc)	33,000		20,254			20,254
221007	Books, Periodicals and Newspapers	3,000		2,400			2,400
221008	Computer Supplies and IT Services	4,000					0
221009	Welfare and Entertainment	11,620		37,000			37,000
221010	Special Meals and Drinks	5,000					0
221011	Printing, Stationery, Photocopying and Binding	5,000		6,000			6,000
221017	Subscriptions	5,000		5,000			5,000
224002	General Supply of Goods and Services	170,139		18,292			18,292
225001	Consultancy Services- Short-term	39,400		20,000			20,000
225002	Consultancy Services- Long-term	0		26,000			26,000
227001	Travel Inland	15,000		12,000			12,000
227002	Travel Abroad	5,000		6,000			6,000
227004	Fuel, Lubricants and Oils	40,000		54,074			54,074
228002	Maintenance - Vehicles	5,000		30,000			30,000
228003	Maintenance Machinery, Equipment and Furniture	20,000					0
228004	Maintenance Other	15,000					0
Total Cost of Output 138101:		1,241,226	760,837	417,420			1,178,258
Output:138102 Human Resource Management							
221002	Workshops and Seminars	240		840			840
221008	Computer Supplies and IT Services	360		12,760			12,760
221009	Welfare and Entertainment	2,400		2,400			2,400
221011	Printing, Stationery, Photocopying and Binding	1,200		18,434			18,434

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221012 Small Office Equipment	500		500			500
227001 Travel Inland	200		840			840
227004 Fuel, Lubricants and Oils	500		2,628			2,628
<i>Total Cost of Output 138102:</i>	5,400		38,402			38,402
Output:138103 Capacity Building for HLG						
221002 Workshops and Seminars	50,585			0		0
221003 Staff Training	41,635			41,635		41,635
225001 Consultancy Services- Short-term	50,473			50,473		50,473
225002 Consultancy Services- Long-term	0			29,165		29,165
<i>Total Cost of Output 138103:</i>	142,693			121,273		121,273
Output:138104 Supervision of Sub County programme implementation						
221011 Printing, Stationery, Photocopying and Binding	0		1,500			1,500
227001 Travel Inland	1,500		7,500			7,500
227004 Fuel, Lubricants and Oils	13,500		13,500			13,500
<i>Total Cost of Output 138104:</i>	15,000		22,500			22,500
Output:138105 Public Information Dissemination						
211103 Allowances	0		4,000			4,000
221001 Advertising and Public Relations	5,000		40,000		10,000	50,000
221011 Printing, Stationery, Photocopying and Binding	16,900		2,000			2,000
224002 General Supply of Goods and Services	15,932					0
<i>Total Cost of Output 138105:</i>	37,832		46,000		10,000	56,000
Output:138106 Office Support services						
221009 Welfare and Entertainment	0		3,321			3,321
221012 Small Office Equipment	679		679			679
223005 Electricity	17,600		35,600			35,600
223006 Water	11,418		10,560			10,560
224002 General Supply of Goods and Services	6,063					0
227004 Fuel, Lubricants and Oils	10,800					0
<i>Total Cost of Output 138106:</i>	46,560		50,160			50,160
Output:138107 Registration of Births, Deaths and Marriages						

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>	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	200		200			200
227001 Travel Inland	200		200			200
227004 Fuel, Lubricants and Oils	600		600			600
<i>Total Cost of Output 138107:</i>	1,000		1,000			1,000
<i>Output:138108 Assets and Facilities Management</i>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	21,120		37,402			37,402
223003 Rent - Produced Assets to private entities	10,200		17,400			17,400
224002 General Supply of Goods and Services	6,918		5,880			5,880
225001 Consultancy Services- Short-term	12,133					0
227004 Fuel, Lubricants and Oils	27,724					0
228004 Maintenance Other	21,120					0
<i>Total Cost of Output 138108:</i>	99,215		60,682			60,682
<i>Output:138111 Records Management</i>						
221007 Books, Periodicals and Newspapers	500		500			500
221008 Computer Supplies and IT Services	500		500			500
221011 Printing, Stationery, Photocopying and Binding	500		2,500			2,500
221012 Small Office Equipment	200		200			200
222001 Telecommunications	300		300			300
222002 Postage and Courier	545		695			695
227001 Travel Inland	2,305		2,305			2,305
<i>Total Cost of Output 138111:</i>	4,850		7,000			7,000
<i>Output:138112 Information collection and management</i>						
211103 Allowances	0		0		5,000	5,000
221001 Advertising and Public Relations	6,168				10,000	10,000
221007 Books, Periodicals and Newspapers	0		1,000			1,000
221009 Welfare and Entertainment	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	500				20,000	20,000
221012 Small Office Equipment	500		500			500
222001 Telecommunications	500					0
222003 Information and Communications Technology	500		500			500

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		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		1,000					0
227001 Travel Inland		1,000		1,000			1,000
227004 Fuel, Lubricants and Oils		2,000				5,000	5,000
	<i>Total Cost of Output 138112:</i>	12,168		5,000		40,000	45,000
Output:138113 Procurement Services							
211103 Allowances		0		2,000			2,000
221001 Advertising and Public Relations		16,499		16,499			16,499
221002 Workshops and Seminars		8,000		0			0
221011 Printing, Stationery, Photocopying and Binding		13,513		13,999			13,999
224002 General Supply of Goods and Services		4,574		15,000	8,000		23,000
227001 Travel Inland		6,000					0
227004 Fuel, Lubricants and Oils		12,000		12,501			12,501
	<i>Total Cost of Output 138113:</i>	60,586		59,999	8,000		67,999
	Total Cost of Higher LG Services	1,666,530	760,837	708,163	129,273	50,000	1,648,273
Capital Purchases							
		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138175 Vehicles & Other Transport Equipment							
231004 Transport Equipment		7,000	0	0	10,000	0	10,000
Total LCIII: WAKISO TOWN COUNCIL							10,000
<i>LCII: MPUNGA</i>	<i>LCI: Wakiso District Headquarters (1 Pool vehicle for administration purchased.</i>				<i>Source:Locally Raised Revenues</i>		<i>10,000</i>
	<i>Total Cost of Output 138175:</i>	7,000	0	0	10,000	0	10,000
	Total Cost of Capital Purchases	7,000	0	0	10,000	0	10,000
	Total Cost of function District and Urban Administration	1,673,530	760,837	708,163	139,273	50,000	1,658,273
Total Cost of Administration		1,673,530	760,837	708,163	139,273	50,000	1,658,273

Vote: 555 Wakiso 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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	876,480	805,950	981,379
Transfer of District Unconditional Grant - Wage	235,112	249,008	255,924
Locally Raised Revenues	432,670	353,532	502,706
District Unconditional Grant - Non Wage	199,504	194,213	212,764
Conditional Grant to PAF monitoring	9,194	9,197	9,985
Total Revenues	876,480	805,950	981,379
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	876,480	826,781	981,379
Wage	242,775	274,163	255,924
Non Wage	633,705	552,618	725,455
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	876,480	826,781	981,379

(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		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	242,775	255,924				255,924
211103 Allowances	82,682		90,000			90,000
213001 Medical Expenses(To Employees)	1,000		1,000			1,000
213002 Incapacity, death benefits and funeral expenses	1,000		1,000			1,000
221002 Workshops and Seminars	4,868		10,962			10,962

Vote: 555 Wakiso District

Workplan 2: Finance

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221007 Books, Periodicals and Newspapers	1,400		1,400			1,400
221008 Computer Supplies and IT Services	1,500		1,500			1,500
221009 Welfare and Entertainment	6,000		6,000			6,000
221011 Printing, Stationery, Photocopying and Binding	25,937		5,937			5,937
221014 Bank Charges and other Bank related costs	2,000		2,000			2,000
221017 Subscriptions	1,500		1,500			1,500
227001 Travel Inland	4,502		4,502			4,502
227002 Travel Abroad	5,000		5,000			5,000
227004 Fuel, Lubricants and Oils	25,000		16,200			16,200
<i>Total Cost of Output 148101:</i>	405,164	255,924	147,000			402,924
<i>Output:148102 Revenue Management and Collection Services</i>						
211103 Allowances	0		6,250			6,250
221002 Workshops and Seminars	5,000		5,000			5,000
221005 Hire of Venue (chairs, projector etc)	0		2,000			2,000
221006 Commissions and Related Charges	116,396		116,396			116,396
221007 Books, Periodicals and Newspapers	1,500		1,500			1,500
221008 Computer Supplies and IT Services	4,000		4,000			4,000
221009 Welfare and Entertainment	9,196		9,196			9,196
221011 Printing, Stationery, Photocopying and Binding	35,000		35,000			35,000
221012 Small Office Equipment	500		500			500
221017 Subscriptions	1,000		1,000			1,000
224002 General Supply of Goods and Services	20,500		79,252			79,252
225001 Consultancy Services- Short-term	27,000		81,447			81,447
225002 Consultancy Services- Long-term	0		25,000			25,000
226001 Insurances	1,000		1,000			1,000
227001 Travel Inland	35,000		35,000			35,000
227002 Travel Abroad	2,000		2,000			2,000
227004 Fuel, Lubricants and Oils	69,204		69,204			69,204
228002 Maintenance - Vehicles	12,000		5,000			5,000
<i>Total Cost of Output 148102:</i>	339,297		478,745			478,745

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Workplan 2: Finance

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148103 Budgeting and Planning Services						
221002 Workshops and Seminars	2,000		2,000			2,000
221008 Computer Supplies and IT Services	2,000		2,000			2,000
221009 Welfare and Entertainment	2,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	17,219		13,790			13,790
227001 Travel Inland	17,500		7,620			7,620
227004 Fuel, Lubricants and Oils	21,500		5,500			5,500
Total Cost of Output 148103:	62,219		32,910			32,910
Output:148104 LG Expenditure management Services						
221002 Workshops and Seminars	2,500		2,500			2,500
221008 Computer Supplies and IT Services	2,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	8,500		8,500			8,500
221016 IFMS Recurrent Costs	6,000		6,000			6,000
227001 Travel Inland	15,500		15,500			15,500
227004 Fuel, Lubricants and Oils	30,300		20,300			20,300
Total Cost of Output 148104:	64,800		54,800			54,800
Output:148105 LG Accounting Services						
221011 Printing, Stationery, Photocopying and Binding	1,500		3,000			3,000
227001 Travel Inland	1,500		3,000			3,000
227004 Fuel, Lubricants and Oils	2,000		6,000			6,000
Total Cost of Output 148105:	5,000		12,000			12,000
Total Cost of Higher LG Services	876,480	255,924	725,455			981,379
Total Cost of function Financial Management and Accountability(LG)	876,480	255,924	725,455			981,379
Total Cost of Finance	876,480	255,924	725,455			981,379

Vote: 555 Wakiso 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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	996,706	1,043,485	1,162,096
Locally Raised Revenues	253,436	402,538	537,584
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
Conditional transfers to Councillors allowances and E	138,960	138,960	142,680
Conditional transfers to DSC Operational Costs	75,499	75,499	90,857
Conditional transfers to Salary and Gratuity for LG ele	177,840	138,100	177,840
District Unconditional Grant - Non Wage	151,510	205,906	82,109
Transfer of District Unconditional Grant - Wage	140,185	46,597	69,385
Conditional Grant to PAF monitoring	7,755	7,763	10,120
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
<i>Development Revenues</i>		0	80,000
Locally Raised Revenues		0	80,000
Total Revenues	996,706	1,043,485	1,242,096
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	996,706	786,619	1,162,096
Wage	163,585	85,788	270,625
Non Wage	833,121	700,831	891,471
<i>Development Expenditure</i>	0	0	80,000
Domestic Development		0	80,000
Donor Development		0	0
Total Expenditure	996,706	786,619	1,242,096

(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
Higher LG Services						

Vote: 555 Wakiso District

Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Output:138201 LG Council Administration services						
211101 General Staff Salaries	69,385	69,385				69,385
211103 Allowances	38,808		38,889			38,889
213001 Medical Expenses(To Employees)	2,000		2,000			2,000
213002 Incapacity, death benefits and funeral expenses	2,051		1,000			1,000
221001 Advertising and Public Relations	2,000		500			500
221002 Workshops and Seminars	0		1,000			1,000
221007 Books, Periodicals and Newspapers	2,000					0
221008 Computer Supplies and IT Services	2,099		300			300
221009 Welfare and Entertainment	3,481		2,500			2,500
221011 Printing, Stationery, Photocopying and Binding	1,000		4,312			4,312
221014 Bank Charges and other Bank related costs	1,000					0
222001 Telecommunications	2,299					0
224002 General Supply of Goods and Services	4,000		10,800			10,800
227001 Travel Inland	4,000		4,000			4,000
227002 Travel Abroad	4,207		1,444			1,444
Total Cost of Output 138201:	138,329	69,385	66,745			136,130
Output:138202 LG procurement management services						
211103 Allowances	1,627		1,627			1,627
227001 Travel Inland	5,657		9,256			9,256
Total Cost of Output 138202:	7,284		10,883			10,883
Output:138203 LG staff recruitment services						
211103 Allowances	42,837		41,760			41,760
221001 Advertising and Public Relations	9,025		10,200			10,200
221002 Workshops and Seminars	1,500		1,000			1,000
221004 Recruitment Expenses	8,000		500			500
221005 Hire of Venue (chairs, projector etc)	0		400			400
221007 Books, Periodicals and Newspapers	1,600		1,250			1,250
221008 Computer Supplies and IT Services	2,000		1,800			1,800
221009 Welfare and Entertainment	0		3,650			3,650
221011 Printing, Stationery, Photocopying and Binding	0		4,500			4,500

Vote: 555 Wakiso District

Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221012 Small Office Equipment	0		400			400
221017 Subscriptions	200		200			200
221410 DSC Chair's Salaries	23,400	23,400				23,400
227001 Travel Inland	3,420		3,277			3,277
227004 Fuel, Lubricants and Oils	6,917		21,920			21,920
<i>Total Cost of Output 138203:</i>	98,899	23,400	90,857			114,257
<i>Output:138204 LG Land management services</i>						
211103 Allowances	6,775		6,775			6,775
221009 Welfare and Entertainment	500		500			500
227001 Travel Inland	2,081		2,081			2,081
<i>Total Cost of Output 138204:</i>	9,356		9,356			9,356
<i>Output:138205 LG Financial Accountability</i>						
211103 Allowances	8,561		8,561			8,561
221011 Printing, Stationery, Photocopying and Binding	2,719		2,719			2,719
222001 Telecommunications	200		200			200
<i>Total Cost of Output 138205:</i>	11,480		11,480			11,480
<i>Output:138206 LG Political and executive oversight</i>						
211101 General Staff Salaries	70,800					0
211103 Allowances	188,640		336,087			336,087
213001 Medical Expenses(To Employees)	0		2,000			2,000
221001 Advertising and Public Relations	1,000		1,000			1,000
221002 Workshops and Seminars	10,049		5,000			5,000
221005 Hire of Venue (chairs, projector etc)	2,000		2,070			2,070
221007 Books, Periodicals and Newspapers	3,800		3,615			3,615
221009 Welfare and Entertainment	20,400		18,000			18,000
221010 Special Meals and Drinks	7,200		5,000			5,000
221011 Printing, Stationery, Photocopying and Binding	6,000		3,600			3,600
221012 Small Office Equipment	4,000					0
221014 Bank Charges and other Bank related costs	1,000		200			200
221444 Salary and Gratuity for LG elected Political Leaders	0	177,840				177,840

Vote: 555 Wakiso District

Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001	Telecommunications	12,000		6,000			6,000
224002	General Supply of Goods and Services	20,719					0
226001	Insurances	0		3,000			3,000
227001	Travel Inland	146,482		21,831			21,831
227002	Travel Abroad	5,000		7,182			7,182
227004	Fuel, Lubricants and Oils	98,307		106,800			106,800
228002	Maintenance - Vehicles	13,600		10,000			10,000
273102	Incapacity, death benefits and and funeral expenses	4,200		4,000			4,000
282101	Donations	10,000		10,000			10,000
<i>Total Cost of Output 138206:</i>		625,198	177,840	545,386			723,226
<i>Output:138207 Standing Committees Services</i>							
211103	Allowances	99,960		152,663			152,663
221010	Special Meals and Drinks	3,000		3,000			3,000
221011	Printing, Stationery, Photocopying and Binding	0		600			600
222001	Telecommunications	2,000		500			500
227001	Travel Inland	1,200					0
<i>Total Cost of Output 138207:</i>		106,160		156,763			156,763
Total Cost of Higher LG Services		996,706	270,625	891,471			1,162,096
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:138275 Vehicles & Other Transport Equipment</i>							
231004	Transport Equipment	0	0	0	80,000	0	80,000
Total LCIII: WAKISO TOWN COUNCIL							80,000
		LCIV: BUSIRO					
LCII: MPUNGA	LCI: Not Specified	Payment of Revolving fund balance on the Motor Veh		Source:Locally Raised Revenues			51,732
LCII: MPUNGA	LCI: District Council Van	Procure the District Council Coaster Van		Source:Locally Raised Revenues			28,268
<i>Total Cost of Output 138275:</i>		0	0	0	80,000	0	80,000
Total Cost of Capital Purchases		0	0	0	80,000	0	80,000
Total Cost of function Local Statutory Bodies		996,706	270,625	891,471	80,000	0	1,242,096
Total Cost of Statutory Bodies		996,706	270,625	891,471	80,000	0	1,242,096

Vote: 555 Wakiso District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	468,970	500,591	1,001,007
NAADS (Districts) - Wage		0	421,485
Conditional Grant to Agric. Ext Salaries	81,831	81,830	87,133
Conditional transfers to Production and Marketing	79,469	80,163	79,440
District Unconditional Grant - Non Wage	25,064	28,018	45,491
Locally Raised Revenues	41,926	51,299	107,585
Transfer of District Unconditional Grant - Wage	240,680	259,280	259,873
<i>Development Revenues</i>	2,845,846	2,715,728	2,190,100
Conditional transfers to Production and Marketing	92,039	90,355	92,039
LGMSD (Former LGDP)	36,000	0	27,000
Other Transfers from Central Government	173,106	297,351	
Conditional Grant for NAADS	2,544,702	2,328,022	2,068,061
Locally Raised Revenues		0	3,000
Total Revenues	3,314,816	3,216,319	3,191,107
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	468,970	499,961	1,001,007
Wage	308,854	326,481	768,491
Non Wage	160,116	173,480	232,516
<i>Development Expenditure</i>	2,845,846	2,719,190	2,190,100
Domestic Development	2,845,846	2719190.06	2,190,100
Donor Development		0	0
Total Expenditure	3,314,816	3,219,151	3,191,107

(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

Vote: 555 Wakiso District

Workplan 4: Production and Marketing

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

Output:018151 LLG Advisory Services (LLS)

Vote: 555 Wakiso District

Workplan 4: Production and Marketing

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)	2,350,052	0	0	1,902,931	0	1,902,931
Total LCIII: BUSSI		LCIV: BUSIRO					75,358
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	17041960			<i>Source: Conditional Grant for NAADS</i>		75,358
Total LCIII: KAKIRI SUB COUNTY		LCIV: BUSIRO					91,780
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>sub county</i>			<i>Source: Conditional Grant for NAADS</i>		91,780
Total LCIII: KAKIRI TOWN COUNCIL		LCIV: BUSIRO					80,832
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>sub county</i>			<i>Source: Conditional Grant for NAADS</i>		80,832
Total LCIII: KASANJE		LCIV: BUSIRO					85,765
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>sub county</i>			<i>Source: Conditional Grant for NAADS</i>		85,765
Total LCIII: KATABI		LCIV: BUSIRO					75,358
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>sub county</i>			<i>Source: Conditional Grant for NAADS</i>		75,358
Total LCIII: MASULITA SUB COUNTY		LCIV: BUSIRO					86,306
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>sub county</i>			<i>Source: Conditional Grant for NAADS</i>		86,306
Total LCIII: MASULITA TOWN COUNCIL		LCIV: BUSIRO					69,884
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>sub county</i>			<i>Source: Conditional Grant for NAADS</i>		69,884
Total LCIII: MENDE		LCIV: BUSIRO					75,358
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>sub county</i>			<i>Source: Conditional Grant for NAADS</i>		75,358
Total LCIII: NAMAYUMBA SUB COUNTY		LCIV: BUSIRO					80,832
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>sub county</i>			<i>Source: Conditional Grant for NAADS</i>		80,832
Total LCIII: NAMAYUMBA TOWN COUNCIL		LCIV: BUSIRO					69,884
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>sub county</i>			<i>Source: Conditional Grant for NAADS</i>		69,884
Total LCIII: NSANGI		LCIV: BUSIRO					102,728
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>sub county</i>			<i>Source: Conditional Grant for NAADS</i>		102,728
Total LCIII: SSISA		LCIV: BUSIRO					108,202
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>sub county</i>			<i>Source: Conditional Grant for NAADS</i>		108,202
Total LCIII: WAKISO SUB COUNTY		LCIV: BUSIRO					86,306
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>sub county</i>			<i>Source: Conditional Grant for NAADS</i>		86,306
Total LCIII: WAKISO TOWN COUNCIL		LCIV: BUSIRO					80,832
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>sub county</i>			<i>Source: Conditional Grant for NAADS</i>		80,832
Total LCIII: ENTEBBE DIVISION A		LCIV: ENTEBBE MUNICIPALITY					58,936
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>sub county</i>			<i>Source: Conditional Grant for NAADS</i>		58,936
Total LCIII: ENTEBBE DIVISION B		LCIV: ENTEBBE MUNICIPALITY					58,936
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>sub county</i>			<i>Source: Conditional Grant for NAADS</i>		58,936
Total LCIII: BUSUKUMA		LCIV: KYADONDO					91,779

Vote: 555 Wakiso District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>sub county</i>				<i>Source: Conditional Grant for NAADS</i>	91,779
Total LCIII: GOMBE					LCIV: KYADONDO		108,202
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>sub county</i>				<i>Source: Conditional Grant for NAADS</i>	108,202
Total LCIII: KIRA TOWN COUNCIL					LCIV: KYADONDO		80,832
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>sub county</i>				<i>Source: Conditional Grant for NAADS</i>	80,832
Total LCIII: MAKINDYE					LCIV: KYADONDO		86,306
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>sub county</i>				<i>Source: Conditional Grant for NAADS</i>	86,306
Total LCIII: NABWERU					LCIV: KYADONDO		69,884
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>sub county</i>				<i>Source: Conditional Grant for NAADS</i>	69,884
Total LCIII: NANGABO					LCIV: KYADONDO		97,795
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>sub county</i>				<i>Source: Conditional Grant for NAADS</i>	97,795
Total LCIII: NANSANA TOWN COUNCIL					LCIV: KYADONDO		80,832
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>sub county</i>				<i>Source: Conditional Grant for NAADS</i>	80,832
Total Cost of Output 018151:		2,350,052	0	0	1,902,931	0	1,902,931
Total Cost of Lower Local Services		2,350,052	0	0	1,902,931	0	1,902,931
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018102 Technology Promotion and Farmer Advisory Services							
211101	General Staff Salaries	0	29,520				29,520
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	34,344		0	0		0
211103	Allowances	0			8,000		8,000
212101	Social Security Contributions (NSSF)	29,412			2,952		2,952
213004	Gratuity Payments	65,110			6,000		6,000
221002	Workshops and Seminars	0			23,000		23,000
221003	Staff Training	2,723			5,000		5,000
221008	Computer Supplies and IT Services	1,036			2,000		2,000
221011	Printing, Stationery, Photocopying and Binding	1,031			5,460		5,460
221014	Bank Charges and other Bank related costs	1,000			1,000		1,000
222001	Telecommunications	600			2,500		2,500
224002	General Supply of Goods and Services	13,630			46,020		46,020
225001	Consultancy Services- Short-term	3,500					0
226001	Insurances	4,000			4,000		4,000

Vote: 555 Wakiso District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	15,527			19,676		19,676
227004	Fuel, Lubricants and Oils	12,700			22,418		22,418
228002	Maintenance - Vehicles	1,103			16,103		16,103
228004	Maintenance Other	1,000			1,000		1,000
<i>Total Cost of Output 018102:</i>		186,716	29,520	0	165,129		194,649
Total Cost of Higher LG Services		186,716	29,520	0	165,129		194,649
Total Cost of function Agricultural Advisory Services		2,536,768	29,520	0	2,068,060	0	2,097,580

LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018201 District Production Management Services</i>							
211101	General Staff Salaries	240,680	422,862				422,862
211103	Allowances	22,241		14,701			14,701
221001	Advertising and Public Relations	1,500					0
221002	Workshops and Seminars	8,250		12,700	8,221		20,921
221003	Staff Training	3,000			8,000		8,000
221005	Hire of Venue (chairs, projector etc)	2,000					0
221007	Books, Periodicals and Newspapers	1,000					0
221008	Computer Supplies and IT Services	3,000		2,000			2,000
221009	Welfare and Entertainment	4,500		4,200			4,200
221011	Printing, Stationery, Photocopying and Binding	14,800		3,000	5,000		8,000
221012	Small Office Equipment	0		1,000			1,000
221014	Bank Charges and other Bank related costs	2,675		300			300
221408	Agricultural Extension wage	68,174					0
222001	Telecommunications	1,400					0
222003	Information and Communications Technology	2,000					0
224001	Medical and Agricultural supplies	5,000			12,000		12,000
224002	General Supply of Goods and Services	18,735		14,697	2,539		17,236
227001	Travel Inland	43,430		21,826	33,551		55,376

Vote: 555 Wakiso District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227002	Travel Abroad	4,500		5,274			5,274
227004	Fuel, Lubricants and Oils	35,453		10,000	16,482		26,482
228001	Maintenance - Civil	4,996					0
228002	Maintenance - Vehicles	8,215		5,000	3,586		8,586
228003	Maintenance Machinery, Equipment and Furniture	7,999		1,000	2,660		3,660
<i>Total Cost of Output 018201:</i>		503,548	422,862	95,698	92,039		610,599
<i>Output:018202 Crop disease control and marketing</i>							
211101	General Staff Salaries	0	101,364				101,364
211103	Allowances	0		6,534			6,534
221002	Workshops and Seminars	4,895		5,328			5,328
221011	Printing, Stationery, Photocopying and Binding	500					0
224002	General Supply of Goods and Services	3,056					0
227001	Travel Inland	2,010		1,946			1,946
227004	Fuel, Lubricants and Oils	2,790		4,000			4,000
<i>Total Cost of Output 018202:</i>		13,251	101,364	17,808			119,172
<i>Output:018204 Livestock Health and Marketing</i>							
211101	General Staff Salaries	0	130,245				130,245
211103	Allowances	0		8,641			8,641
221001	Advertising and Public Relations	500					0
221002	Workshops and Seminars	5,000		2,400			2,400
221005	Hire of Venue (chairs, projector etc)	500					0
221008	Computer Supplies and IT Services	600		150			150
221009	Welfare and Entertainment	500					0
221011	Printing, Stationery, Photocopying and Binding	750		100			100
221012	Small Office Equipment	0		60			60
222001	Telecommunications	500					0
224001	Medical and Agricultural supplies	0		2,450			2,450
224002	General Supply of Goods and Services	177,975		1,480			1,480
227001	Travel Inland	5,700		4,849			4,849
227004	Fuel, Lubricants and Oils	6,197					0

Vote: 555 Wakiso District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 018204:</i>		198,222	130,245	20,130			150,375
Output:018205 Fisheries regulation							
211101	General Staff Salaries	0	61,116				61,116
211103	Allowances	0		11,069			11,069
221002	Workshops and Seminars	2,022		6,040			6,040
221005	Hire of Venue (chairs, projector etc)	100		100			100
221011	Printing, Stationery, Photocopying and Binding	500		1,000			1,000
221012	Small Office Equipment	500		1,000			1,000
222001	Telecommunications	500					0
222003	Information and Communications Technology	250					0
224002	General Supply of Goods and Services	36,000		2,864	30,001		32,865
227001	Travel Inland	3,117		5,117			5,117
227004	Fuel, Lubricants and Oils	4,733		5,270			5,270
228001	Maintenance - Civil	10					0
228002	Maintenance - Vehicles	10		4,000			4,000
<i>Total Cost of Output 018205:</i>		47,742	61,116	36,460	30,001		127,577
Output:018207 Tsetse vector control and commercial insects farm promotion							
211101	General Staff Salaries	0	13,897				13,897
221002	Workshops and Seminars	1,000		2,000			2,000
227001	Travel Inland	3,248		3,248			3,248
227004	Fuel, Lubricants and Oils	1,372		1,754			1,754
<i>Total Cost of Output 018207:</i>		5,620	13,897	7,002			20,899
Total Cost of Higher LG Services		768,383	729,484	177,097	122,040		1,028,621
Total Cost of function District Production Services		768,383	729,484	177,097	122,040		1,028,621

LG Function 0183 District Commercial Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services							
211101	General Staff Salaries	0	9,487				9,487
211103	Allowances	0		5,503			5,503

Vote: 555 Wakiso District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002 Workshops and Seminars	418					0
221011 Printing, Stationery, Photocopying and Binding	0		175			175
227001 Travel Inland	1,532					0
<i>Total Cost of Output 018301:</i>	1,950	9,487	5,678			15,165
Output:018302 Enterprise Development Services						
221002 Workshops and Seminars	2,481		2,481			2,481
221008 Computer Supplies and IT Services	270		270			270
227001 Travel Inland	937		937			937
227004 Fuel, Lubricants and Oils	784		784			784
<i>Total Cost of Output 018302:</i>	4,472		4,472			4,472
Output:018303 Market Linkage Services						
224002 General Supply of Goods and Services	0		40,000			40,000
227001 Travel Inland	391		1,416			1,416
227004 Fuel, Lubricants and Oils	0		1,000			1,000
<i>Total Cost of Output 018303:</i>	391		42,416			42,416
Output:018304 Cooperatives Mobilisation and Outreach Services						
221011 Printing, Stationery, Photocopying and Binding	271		271			271
227001 Travel Inland	1,319		1,319			1,319
227004 Fuel, Lubricants and Oils	204		204			204
<i>Total Cost of Output 018304:</i>	1,794		1,794			1,794
Output:018305 Tourism Promotional Services						
227001 Travel Inland	82		82			82
<i>Total Cost of Output 018305:</i>	82		82			82
Output:018306 Industrial Development Services						
221011 Printing, Stationery, Photocopying and Binding	70		70			70
227001 Travel Inland	244		244			244
227004 Fuel, Lubricants and Oils	272		272			272
<i>Total Cost of Output 018306:</i>	586		586			586
Output:018307 Tourism Development						
227001 Travel Inland	391		391			391

Vote: 555 Wakiso District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 018307:</i>	391		391			391
Total Cost of Higher LG Services	9,666	9,487	55,419			64,906
Total Cost of function District Commercial Services	9,666	9,487	55,419			64,906
Total Cost of Production and Marketing	3,314,816	768,491	232,516	2,190,100	0	3,191,107

Vote: 555 Wakiso 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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	5,098,939	5,096,483	5,626,635
Other Transfers from Central Government	477,635	277,531	130,438
Conditional Grant to PHC- Non wage	466,018	466,019	466,018
Conditional Grant to PHC Salaries	3,538,529	3,704,457	4,396,107
District Unconditional Grant - Non Wage	13,069	20,252	25,632
Conditional Grant to District Hospitals	214,945	214,945	213,945
Locally Raised Revenues	21,861	46,398	27,613
Conditional Grant to NGO Hospitals	366,881	366,881	366,881
<i>Development Revenues</i>	251,768	211,586	953,939
Donor Funding		0	711,158
LGMSD (Former LGDP)	54,000	85,696	35,000
Locally Raised Revenues		0	10,000
Conditional Grant to PHC - development	197,768	125,890	197,781
Total Revenues	5,350,708	5,308,069	6,580,574
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	5,098,939	5,040,504	5,626,635
Wage	3,538,529	3,697,365	4,396,107
Non Wage	1,560,410	1,343,139	1,230,528
<i>Development Expenditure</i>	251,768	85,696	953,939
Domestic Development	251,768	85,695.675	242,781
Donor Development		0	711,158
Total Expenditure	5,350,708	5,126,200	6,580,574

(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
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Vote: 555 Wakiso 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
Output:088151 District Hospital Services (LLS.)							
263101	LG Conditional grants(current)	214,945	0	0	0	0	0
263317	Conditional transfers to District Hospitals	0	0	213,945	0	0	213,945
Total LCIII: ENTEBBE DIVISION A		LCIV: ENTEBBE MUNICIPALITY					213,945
LCII: ENTEBBE CENTRAL	LCI: Not Specified	Entebbe Hospital		Source: Conditional Grant to PHC - devel		213,945	
Total Cost of Output 088151:		214,945	0	213,945	0	0	213,945
Output:088152 NGO Hospital Services (LLS.)							
263101	LG Conditional grants(current)	170,869	0	170,869	0	0	170,869
Total LCIII: KATABI		LCIV: BUSIRO					88,715
LCII: KISUBI	LCI: Not Specified	Kisubi Hospital		Source: Conditional Grant to NGO Hospit		88,715	
Total LCIII: KIRA TOWN COUNCIL		LCIV: KYADONDO					39,404
LCII: KYALIWAJALA	LCI: Not Specified	Uganda Martyrs Hospital		Source: Conditional Grant to NGO Hospit		39,404	
Total LCIII: NANGABO		LCIV: KYADONDO					42,750
LCII: WATTUBA	LCI: Not Specified	Saidah Abubakar		Source: Conditional Grant to NGO Hospit		42,750	
Total Cost of Output 088152:		170,869	0	170,869	0	0	170,869
Output:088153 NGO Basic Healthcare Services (LLS)							
263101	LG Conditional grants(current)	196,312	0	196,312	0	0	196,312
Total LCIII: NSANGI		LCIV: BUSIRO					196,312
LCII: KATEREKE	LCI: Not Specified	MUZINDA - KATEREKE		Source: Conditional Grant to NGO Hospit		196,312	
Total Cost of Output 088153:		196,312	0	196,312	0	0	196,312
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263101	LG Conditional grants(current)	326,213	0	323,000	0	0	323,000
Total LCIII: Not Specified		LCIV: BUSIRO					323,000
LCII: Not Specified	LCI: Not Specified	Zinga HCII		Source: Conditional Grant to PHC - devel		323,000	
Total Cost of Output 088154:		326,213	0	323,000	0	0	323,000
Output:088155 Standard Pit Latrine Construction (LLS.)							
263331	Conditional transfers for PHC - Development	0	0	0	30,000	0	30,000
Total LCIII: NAMAYUMBA TOWN COUNCIL		LCIV: BUSIRO					15,000
LCII: LUGUZI	LCI: Not Specified	Namayumba HC IV		Source: Conditional Grant to PHC - devel		15,000	
Total LCIII: NANGABO		LCIV: KYADONDO					15,000
LCII: WAMPEEWO	LCI: Not Specified	Kasangati HC IV		Source: Conditional Grant to PHC - devel		15,000	
Total Cost of Output 088155:		0	0	0	30,000	0	30,000

Vote: 555 Wakiso District

Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Lower Local Services		908,339	0	904,126	30,000	0	934,126
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	3,538,529	4,396,107				4,396,107
211103	Allowances	121,075		79,697		409,734	489,431
213001	Medical Expenses(To Employees)	2,380		2,380			2,380
221001	Advertising and Public Relations	6,000					0
221002	Workshops and Seminars	155,047		12,035		34,035	46,070
221003	Staff Training	20,000		5,000			5,000
221005	Hire of Venue (chairs, projector etc)	4,800		4,000		6,000	10,000
221007	Books, Periodicals and Newspapers	1,037		3,340			3,340
221008	Computer Supplies and IT Services	6,000		7,000		3,000	10,000
221009	Welfare and Entertainment	26,635		20,267		20,267	40,534
221011	Printing, Stationery, Photocopying and Binding	8,000		10,169			10,169
221012	Small Office Equipment	3,000					0
221014	Bank Charges and other Bank related costs	0		2,000			2,000
222001	Telecommunications	2,000					0
222003	Information and Communications Technology	3,000					0
223007	Other Utilities- (fuel, gas, firewood, charcoal)	10,000					0
224002	General Supply of Goods and Services	31,471		106,277		40,291	146,568
227001	Travel Inland	60,000		3,954			3,954
227002	Travel Abroad	15,000					0
227004	Fuel, Lubricants and Oils	48,389		22,000		197,831	219,831
228002	Maintenance - Vehicles	41,340		47,281			47,281
273102	Incapacity, death benefits and and funeral expenses	1,000		1,000			1,000
Total Cost of Output 088101:		4,104,703	4,396,107	326,401		711,158	5,433,666
Output:088106 Promotion of Sanitation and Hygiene							
211103	Allowances	10,289					0
221001	Advertising and Public Relations	2,399					0
221002	Workshops and Seminars	26,140					0

Vote: 555 Wakiso District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221005 Hire of Venue (chairs, projector etc)	3,900					0	
221007 Books, Periodicals and Newspapers	1,500					0	
221008 Computer Supplies and IT Services	1,500					0	
221012 Small Office Equipment	500					0	
222001 Telecommunications	1,600					0	
222002 Postage and Courier	2,450					0	
224002 General Supply of Goods and Services	12,500					0	
227001 Travel Inland	13,450					0	
227004 Fuel, Lubricants and Oils	9,669					0	
<i>Total Cost of Output 088106:</i>	<i>85,897</i>					<i>0</i>	
Total Cost of Higher LG Services	4,190,600	4,396,107	326,401		711,158	5,433,666	
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:088179 Other Capital							
231007 Other Structures	0	0	0	33,180	0	33,180	
Total LCIII: MASULITA SUB COUNTY						16,590	
<i>LCII: MANZE</i>	<i>LCI: Not Specified</i>	<i>Installation of Hydro -power at Busawa Manze HC II</i>			<i>Source:Conditional Grant to PHC - devel</i>	<i>16,590</i>	
Total LCIII: BUSUKUMA						16,590	
<i>LCII: LUGO</i>	<i>LCI: Not Specified</i>	<i>Installation of Hydro -power at Kasozi HCIII</i>			<i>Source:Conditional Grant to PHC - devel</i>	<i>16,590</i>	
Total Cost of Output 088179:	0	0	0	33,180	0	33,180	
Output:088181 Staff houses construction and rehabilitation							
231001 Non-Residential Buildings	152,768					0	
231002 Residential Buildings	0	0	0	94,602	0	94,602	
Total LCIII: BUSSI						78,000	
<i>LCII: BUSSI</i>	<i>LCI: Not Specified</i>	<i>Completion of Type 1B Staff Quarters at Bussi HCIII</i>			<i>Source:Conditional Grant to PHC - devel</i>	<i>78,000</i>	
Total LCIII: MAKINDYE						16,602	
<i>LCII: NDEJJE</i>	<i>LCI: Not Specified</i>	<i>Installation of plumbing system in Doctor's house at</i>			<i>Source:Conditional Grant to PHC - devel</i>	<i>16,602</i>	
Total Cost of Output 088181:	152,768	0	0	94,602	0	94,602	
Output:088182 Maternity ward construction and rehabilitation							
231001 Non-Residential Buildings	39,000	0	0	40,000	0	40,000	
Total LCIII: BUSSI						40,000	
<i>LCII: BUSSI</i>	<i>LCI: Bussi</i>	<i>Completion of Maternity Ward at Bussi health Cente</i>			<i>Source:Conditional Grant to PHC - devel</i>	<i>40,000</i>	

Vote: 555 Wakiso District

Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates			
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<i>Total Cost of Output 088182:</i>		39,000	0	0	40,000	0	40,000	
Output:088183 OPD and other ward construction and rehabilitation								
231001 Non-Residential Buildings		60,000	0	0	45,000	0	45,000	
Total LCIII: NAMAYUMBA TOWN COUNCIL							45,000	
		LCIV: BUSIRO						
<i>LCII: LUGUZI</i>	<i>LCI: Namayumba Health Centre IV</i>	<i>Construction of a surgical ward at Namayumba HCI</i>	<i>Source:LGMSD (Former LGDP)</i>					35,000
<i>LCII: LUGUZI</i>	<i>LCI: Namayumba Health Centre IV</i>	<i>Construction of a surgical ward at Namayumba HCI</i>	<i>Source:Locally Raised Revenues</i>					10,000
<i>Total Cost of Output 088183:</i>		60,000	0	0	45,000	0	45,000	
Total Cost of Capital Purchases		251,768	0	0	212,782	0	212,782	
Total Cost of function Primary Healthcare		5,350,708	4,396,107	1,230,528	242,782	711,158	6,580,574	
Total Cost of Health		5,350,708	4,396,107	1,230,528	242,782	711,158	6,580,574	

Vote: 555 Wakiso 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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	24,143,679	23,837,261	26,194,904
Conditional Grant to Secondary Education	3,032,215	3,032,214	3,243,784
Conditional Grant to Primary Education	842,054	842,065	712,821
Conditional Grant to Tertiary Salaries	225,735	517,896	370,239
Conditional transfers to School Inspection Grant	101,063	101,063	102,815
Transfer of District Unconditional Grant - Wage	103,362	101,617	106,453
Conditional Grant to Primary Salaries	11,285,711	11,270,900	12,020,871
Locally Raised Revenues	64,689	119,360	80,266
District Unconditional Grant - Non Wage	41,673	81,964	33,972
Conditional Grant to Secondary Salaries	6,435,562	6,435,562	7,994,638
Conditional Transfers for Wage Technical Institutes	184,379	0	0
Conditional Transfers for Wage Technical & Farm Scl	187,844	0	0
Conditional Transfers for Wage Community Polytechn	131,864	0	0
Conditional Transfers for Primary Teachers Colleges	431,719	432,072	367,472
Conditional Transfers for Non Wage Technical Institut	207,414	207,414	171,220
Conditional Transfers for Non Wage Technical & Farn	67,847	67,848	98,040
Conditional Transfers for Non Wage Community Poly	100,546	77,288	129,193
Other Transfers from Central Government	700,000	550,000	763,119
<i>Development Revenues</i>	344,477	151,065	1,198,652
Construction of Secondary Schools	0	0	740,000
LGMSD (Former LGDP)	146,197	25,178	208,000
Locally Raised Revenues		0	40,000
Conditional Grant to SFG	198,280	125,887	210,652

Vote: 555 Wakiso District

Workplan 6: Education

Total Revenues	24,488,156	23,988,326	27,393,555
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>24,143,679</i>	<i>23,769,233</i>	<i>26,194,904</i>
Wage	18,554,459	18,320,280	20,492,201
Non Wage	5,589,220	5,448,953	5,702,702
<i>Development Expenditure</i>	<i>344,477</i>	<i>122,536</i>	<i>1,198,652</i>
Domestic Development	344,477	122,535.72	1,198,652
Donor Development		0	0
Total Expenditure	24,488,156	23,891,768	27,393,555

(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		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:078151 Primary Schools Services UPE (LLS)

Vote: 555 Wakiso 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)	842,054	0	712,821	0	0	712,821
Total LCIII: BUSSI		LCIV: BUSIRO					17,108
LCII: BALABALA	LCI: Kojja	<i>Kojja Chance School</i>			<i>Source:Conditional Grant to Primary Ed</i>		2,376
LCII: BUGANGA - ZZINGA	LCI: Kinoga	<i>Zzinga Primary</i>			<i>Source:Conditional Grant to Primary Ed</i>		2,747
LCII: BUSSI	LCI: Bugera	<i>Bussi Modern Primary</i>			<i>Source:Conditional Grant to Primary Ed</i>		2,330
LCII: TEBANKIZA	LCI: Gombe	<i>Bussi Gombe Primary</i>			<i>Source:Conditional Grant to Primary Ed</i>		1,606
LCII: TEBANKIZA	LCI: Bussi Mmemere	<i>Bussi Primary</i>			<i>Source:Conditional Grant to Primary Ed</i>		2,385
LCII: TEBANKIZA	LCI: Bulenge	<i>Bulenge Primary</i>			<i>Source:Conditional Grant to Primary Ed</i>		2,413
LCII: TEBANKIZA	LCI: Bwayise	<i>Bussi Parents Primary</i>			<i>Source:Conditional Grant to Primary Ed</i>		3,251
Total LCIII: KAKIRI SUB COUNTY		LCIV: BUSIRO					39,077
LCII: Not Specified	LCI: Not Specified	<i>Namagera Primary</i>			<i>Source:Conditional Grant to Primary Ed</i>		1,464
LCII: BUWANUKA	LCI: Not Specified	<i>Buwanuka Primary</i>			<i>Source:Conditional Grant to Primary Ed</i>		1,993
LCII: BUWANUKA	LCI: Kitebi	<i>St. Francis Kabagezi Primary</i>			<i>Source:Conditional Grant to Primary Ed</i>		1,964
LCII: KAMULI	LCI: Kamuli	<i>Kamuli Nalinya Primary</i>			<i>Source:Conditional Grant to Primary Ed</i>		1,646
LCII: KAMULI	LCI: Kamuli	<i>St. Kizito Buzimba Primary</i>			<i>Source:Conditional Grant to Primary Ed</i>		2,661
LCII: KIKANDWA	LCI: Kikandwa	<i>Kikandwa Baptist Primary</i>			<i>Source:Conditional Grant to Primary Ed</i>		1,498
LCII: KIKANDWA	LCI: Kikandwa	<i>St. Andrew's Kikandwa Primary</i>			<i>Source:Conditional Grant to Primary Ed</i>		2,140
LCII: LUBBE	LCI: Kwaba	<i>St. Kizito Lubbe Primary</i>			<i>Source:Conditional Grant to Primary Ed</i>		1,753
LCII: LUWUNGA	LCI: Luwunga	<i>Kakiri Army Primary</i>			<i>Source:Conditional Grant to Primary Ed</i>		3,478
LCII: MAGOGGO	LCI: Kirugaluga	<i>Kikusa C/U Primary</i>			<i>Source:Conditional Grant to Primary Ed</i>		3,015
LCII: MAGOGGO	LCI: Busonko	<i>Kirugaluga Primary</i>			<i>Source:Conditional Grant to Primary Ed</i>		2,673
LCII: NAMPUNGE	LCI: Gobero	<i>Gobero Baptist Primary</i>			<i>Source:Conditional Grant to Primary Ed</i>		1,943
LCII: NAMPUNGE	LCI: Gobero	<i>Gobero Primary</i>			<i>Source:Conditional Grant to Primary Ed</i>		2,013
LCII: NAMPUNGE	LCI: Nampunge	<i>Nampunge Primary</i>			<i>Source:Conditional Grant to Primary Ed</i>		3,383
LCII: NAMPUNGE	LCI: Katiti	<i>Katiti Baptist Primary</i>			<i>Source:Conditional Grant to Primary Ed</i>		1,658
LCII: SENTEMA	LCI: Sentema Bukungulu	<i>St. Joseph Primary School Sentema</i>			<i>Source:Conditional Grant to Primary Ed</i>		2,220
LCII: SENTEMA	LCI: Kakooge	<i>Sentema UMEA Primary</i>			<i>Source:Conditional Grant to Primary Ed</i>		1,502
LCII: SENTEMA	LCI: Not Specified	<i>Sentema C.O.U Primary</i>			<i>Source:Conditional Grant to Primary Ed</i>		2,075
Total LCIII: KAKIRI TOWN COUNCIL		LCIV: BUSIRO					6,138
LCII: KAKIRI	LCI: Not Specified	<i>St. Pius Naddangira Mixed Primary</i>			<i>Source:Conditional Grant to Primary Ed</i>		3,907
LCII: KAKIRI	LCI: Kakiri	<i>St. Anne Naddangira Primary</i>			<i>Source:Conditional Grant to Primary Ed</i>		2,231
Total LCIII: KASANJE		LCIV: BUSIRO					33,486
LCII: Not Specified	LCI: Not Specified	<i>Namugala Primary</i>			<i>Source:Conditional Grant to Primary Ed</i>		2,867
LCII: Not Specified	LCI: Not Specified	<i>Ssagala Primary</i>			<i>Source:Conditional Grant to Primary Ed</i>		2,384

Vote: 555 Wakiso 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: BULUMBU	LCI: Bugogo	Bugogo Primary			Source: Conditional Grant to Primary Ed		1,712
LCII: BULUMBU	LCI: Ssumba Bubebere	Ssumba Bubebere Primary			Source: Conditional Grant to Primary Ed		2,310
LCII: JJUNGO	LCI: Buvvi	Buvvi Chance School			Source: Conditional Grant to Primary Ed		1,955
LCII: JJUNGO	LCI: Jjungo	Jjungo C/U Primary			Source: Conditional Grant to Primary Ed		2,603
LCII: JJUNGO	LCI: Ssakabusolo	Sakabusolo Primary			Source: Conditional Grant to Primary Ed		1,927
LCII: KASANJE	LCI: Buyege	St. Thereza Buyege Girls Primary			Source: Conditional Grant to Primary Ed		4,035
LCII: KASANJE	LCI: Buyege	Buyege Boys Primary			Source: Conditional Grant to Primary Ed		2,941
LCII: KASANJE	LCI: Kasanje	Kasanje C/U Primary			Source: Conditional Grant to Primary Ed		2,397
LCII: MAKKO	LCI: Kasaamu	Kasaamu Primary			Source: Conditional Grant to Primary Ed		1,762
LCII: MAKKO	LCI: Taba	Taba Primary			Source: Conditional Grant to Primary Ed		2,391
LCII: SOKOLO	LCI: Sokolo	Sokolo Primary			Source: Conditional Grant to Primary Ed		1,906
LCII: ZZIBA	LCI: Not Specified	Zziba Primary			Source: Conditional Grant to Primary Ed		2,297
Total LCIII: KATABI				LCIV: BUSIRO			46,808
LCII: Not Specified	LCI: Not Specified	St. Paul Bulega Primary			Source: Conditional Grant to Primary Ed		2,714
LCII: KABAALÉ	LCI: Kitubulu	Entebbe UMEA Primary			Source: Conditional Grant to Primary Ed		4,677
LCII: KISUBI	LCI: Bugiri	Bugiri Public Primary			Source: Conditional Grant to Primary Ed		1,806
LCII: KISUBI	LCI: Kisubi Mission	St. Thereza Girls Kisubi School			Source: Conditional Grant to Primary Ed		4,700
LCII: KISUBI	LCI: Kakindu	St. Kizito Namugonde Primary			Source: Conditional Grant to Primary Ed		2,731
LCII: KISUBI	LCI: Kawuku	St. Charles Lwanga Primary			Source: Conditional Grant to Primary Ed		3,407
LCII: KISUBI	LCI: Kisubi Mission	St. Dononzio Ssebugwawo			Source: Conditional Grant to Primary Ed		4,162
LCII: KISUBI	LCI: Kisubi Mission	St. Savio Junior			Source: Conditional Grant to Primary Ed		5,251
LCII: KITALA	LCI: Mpala	St. Kizito Mpala			Source: Conditional Grant to Primary Ed		2,356
LCII: KITALA	LCI: Kitala	St. Peter Kitala C/U			Source: Conditional Grant to Primary Ed		2,800
LCII: NKUMBA	LCI: Budengere	Kigero Primary			Source: Conditional Grant to Primary Ed		2,356
LCII: NKUMBA	LCI: Abayita Ababiri	Nkumba Muslim School			Source: Conditional Grant to Primary Ed		2,850
LCII: NKUMBA	LCI: Nkumba	Nkumba Primary			Source: Conditional Grant to Primary Ed		4,641
LCII: NKUMBA	LCI: Budengere	St. Luke Nkumba Primary			Source: Conditional Grant to Primary Ed		2,356
Total LCIII: MASULITA SUB COUNTY				LCIV: BUSIRO			20,858
LCII: BBAALÉ - MUKWENDA	LCI: Bbaale Mukwenda	Bbaale Wasswa Primary			Source: Conditional Grant to Primary Ed		1,852
LCII: KYENGEZA	LCI: Kyengeza	Kyengeza UMEA Primary			Source: Conditional Grant to Primary Ed		1,967
LCII: KYENGEZA	LCI: Not Specified	Kasudde Primary			Source: Conditional Grant to Primary Ed		2,031
LCII: LUGUNGUDDE	LCI: Not Specified	St. Ulrika Luwami			Source: Conditional Grant to Primary Ed		2,106
LCII: LWEMWEDDE	LCI: Buguju Mazzi	Buguju C/U			Source: Conditional Grant to Primary Ed		2,022
LCII: LWEMWEDDE	LCI: Kyabumba	St. Joseph Primary Bukobero			Source: Conditional Grant to Primary Ed		1,795

Vote: 555 Wakiso 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: LWEMWEDDE	LCI: Wabiyinja	Wabuyinja C/S			Source: Conditional Grant to Primary Ed		2,065
LCII: MANZE	LCI: Not Specified	Manze Primary			Source: Conditional Grant to Primary Ed		1,902
LCII: NAKIKINGUBE	LCI: Not Specified	Nakikungube Primary			Source: Conditional Grant to Primary Ed		1,873
LCII: TUMBALI	LCI: Not Specified	Kambugu UMEA Primary			Source: Conditional Grant to Primary Ed		3,246
Total LCIII: MASULITA TOWN COUNCIL							12,945
		LCIV: BUSIRO					
LCII: KABAABE - BBIKKA	LCI: Kabaale	Kabaale C/U			Source: Conditional Grant to Primary Ed		2,330
LCII: KANZIZE	LCI: Kanzize	St. Joseph Kanzize Primary			Source: Conditional Grant to Primary Ed		2,442
LCII: KATIKAMU	LCI: Not Specified	Light & Grammer Katikamu			Source: Conditional Grant to Primary Ed		3,234
LCII: MASULITA	LCI: Kiziba Masuliita	Kiziba Mixed Primary			Source: Conditional Grant to Primary Ed		2,742
LCII: MASULITA	LCI: Masuliita	Masuliita Junior Primary			Source: Conditional Grant to Primary Ed		2,197
Total LCIII: MENDE							17,554
		LCIV: BUSIRO					
LCII: BAKKA	LCI: Bamera	Bakka Primary School			Source: Conditional Grant to Primary Ed		3,325
LCII: BANDA	LCI: Bbanda	Banda C/U Primary			Source: Conditional Grant to Primary Ed		2,099
LCII: BANDA	LCI: Bbanda	St. Jude Banda C/S Primary			Source: Conditional Grant to Primary Ed		1,654
LCII: KALIITI	LCI: Mabombwe	Mabombwe C/U Primary			Source: Conditional Grant to Primary Ed		2,121
LCII: KALIITI	LCI: Kaababi	Kaababi Bulondo Primary			Source: Conditional Grant to Primary Ed		3,230
LCII: KASENGEJJE	LCI: Kasengejje	Kasengejje Primary			Source: Conditional Grant to Primary Ed		2,876
LCII: MENDE	LCI: Mende	Mende Kalema Primary			Source: Conditional Grant to Primary Ed		2,248
Total LCIII: NAMAYUMBA SUB COUNTY							32,779
		LCIV: BUSIRO					
LCII: Not Specified	LCI: Not Specified	Naggulu UMEA Primary			Source: Conditional Grant to Primary Ed		2,846
LCII: Not Specified	LCI: Not Specified	Bugimba Primary			Source: Conditional Grant to Primary Ed		2,158
LCII: Not Specified	LCI: Not Specified	Malangata Primary			Source: Conditional Grant to Primary Ed		2,987
LCII: Not Specified	LCI: Not Specified	Buwasa BT			Source: Conditional Grant to Primary Ed		2,038
LCII: BEMBE	LCI: Bbembe Kadugala	St. Kizito Bbembe Primary			Source: Conditional Grant to Primary Ed		2,557
LCII: BEMBE	LCI: Bbembe	Bbembe C/U			Source: Conditional Grant to Primary Ed		2,199
LCII: BUKONDO	LCI: Katuuso	Katuuso RPC Primary			Source: Conditional Grant to Primary Ed		1,621
LCII: BUKONDO	LCI: Bukondo	Bukondo Chance School			Source: Conditional Grant to Primary Ed		2,430
LCII: BUKONDO	LCI: Muguluka	Muguluka Primary			Source: Conditional Grant to Primary Ed		1,799
LCII: KITAYITA	LCI: Nakitokolo	St. Kizito Nakitokolo Primary			Source: Conditional Grant to Primary Ed		3,238
LCII: KITAYITA	LCI: Buwembo	Buwembo Primary			Source: Conditional Grant to Primary Ed		2,116
LCII: KITAYITA	LCI: Kitayita	Kitayita Chance School			Source: Conditional Grant to Primary Ed		1,597
LCII: KYASA	LCI: Kitalya	Kitalya Primary			Source: Conditional Grant to Primary Ed		3,123
LCII: NAKEDDE	LCI: Nakedde	St. Aloysius Nakedde			Source: Conditional Grant to Primary Ed		2,071
Total LCIII: NAMAYUMBA TOWN COUNCIL							8,811
		LCIV: BUSIRO					

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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: KYAMPISI	LCI: Kyampisi	St. Apollo B. Kyampisi Primary			Source: Conditional Grant to Primary Ed		2,017
LCII: LUGUZI	LCI: Bukuku	Namayumba C/U			Source: Conditional Grant to Primary Ed		2,099
LCII: LUGUZI	LCI: Luguzi	St. Mathias Bananywa Primary			Source: Conditional Grant to Primary Ed		2,586
LCII: LUTIISI	LCI: Lutisi	Lutiisi BT Academy			Source: Conditional Grant to Primary Ed		2,108
Total LCIII: NSANGI				LCIV: BUSIRO			68,545
LCII: Not Specified	LCI: Not Specified	Mugwanya Preparatory Kabojja			Source: Conditional Grant to Primary Ed		5,334
LCII: BUDDO	LCI: Not Specified	Buddo Junior			Source: Conditional Grant to Primary Ed		5,115
LCII: KASENGE	LCI: Bandwe	Bbandwe Primary			Source: Conditional Grant to Primary Ed		2,768
LCII: KASENGE	LCI: Mugongo A	Mugongo Primary			Source: Conditional Grant to Primary Ed		6,621
LCII: KASENGE	LCI: Not Specified	Kyengera Muslim Primary			Source: Conditional Grant to Primary Ed		3,830
LCII: KASENGE	LCI: Buswula	Busawula C/U			Source: Conditional Grant to Primary Ed		2,203
LCII: KATEREKE	LCI: Nkonya	Nkonya Mixed Primary			Source: Conditional Grant to Primary Ed		2,121
LCII: KATEREKE	LCI: Muzinda	Muzinda C/U Primary			Source: Conditional Grant to Primary Ed		1,737
LCII: KIKAJJO	LCI: Kasenge	St. B Serunkuma K Kasenge			Source: Conditional Grant to Primary Ed		3,103
LCII: KIKAJJO	LCI: Kikajjo	Kikajjo SDA Primary			Source: Conditional Grant to Primary Ed		2,817
LCII: KITEMU	LCI: Kisozi	Makamba Memorial			Source: Conditional Grant to Primary Ed		3,098
LCII: KITEMU	LCI: Kisozi	St. Kizito Kasozi Primary			Source: Conditional Grant to Primary Ed		1,137
LCII: KITEMU	LCI: Namagoma B	Namagoma UMEA Primary			Source: Conditional Grant to Primary Ed		3,527
LCII: KYENGERA	LCI: Kyengera Central	St. Aloysius Kyengera Primary			Source: Conditional Grant to Primary Ed		4,520
LCII: MAYA	LCI: Bukomye	St. Joseph Maya Primary			Source: Conditional Grant to Primary Ed		1,976
LCII: NABBINGO	LCI: Buddo	St. Jude Nakasozi Primary			Source: Conditional Grant to Primary Ed		3,243
LCII: NABBINGO	LCI: Kigwanya	St. Joseph BPS Nabbingo			Source: Conditional Grant to Primary Ed		5,280
LCII: NANZINGA	LCI: Katulaga	Katulaga Primary			Source: Conditional Grant to Primary Ed		2,149
LCII: NANZINGA	LCI: Nanziga	Nanziga Primary			Source: Conditional Grant to Primary Ed		2,174
LCII: NANZINGA	LCI: Nanziga	Nanziga SDA Primary			Source: Conditional Grant to Primary Ed		2,127
LCII: NSANGI	LCI: Nsangi Central	Nsangi D/B Primary			Source: Conditional Grant to Primary Ed		3,668
Total LCIII: SSISA				LCIV: BUSIRO			38,457
LCII: Not Specified	LCI: Not Specified	Lutaba Chance School			Source: Conditional Grant to Primary Ed		1,700
LCII: Not Specified	LCI: Not Specified	Kabulamuliro C/S Primary			Source: Conditional Grant to Primary Ed		2,347
LCII: Not Specified	LCI: Not Specified	St. Bruno Zziru Primary			Source: Conditional Grant to Primary Ed		2,030
LCII: Not Specified	LCI: Not Specified	Munkabira Primary			Source: Conditional Grant to Primary Ed		2,005
LCII: Not Specified	LCI: Not Specified	St. Kizito Katwe Primary			Source: Conditional Grant to Primary Ed		1,288
LCII: BULWANYI	LCI: Bulwanyi	Bulwanyi St. Atanaus Bazek			Source: Conditional Grant to Primary Ed		1,858
LCII: BWEYA	LCI: Bweya Central	Bweya Children's Home			Source: Conditional Grant to Primary Ed		2,866

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Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: BWEYA	LCI: Jjanyi	Jjanyi Primary			Source: Conditional Grant to Primary Ed		2,491
LCII: BWEYA	LCI: Bweya Central	Bweya Muslim Primary			Source: Conditional Grant to Primary Ed		1,305
LCII: KASUKU NGOGOLO	LCI: Ssanda	St. Kizito Sanda Primary			Source: Conditional Grant to Primary Ed		3,647
LCII: KITENDE	LCI: Kitende A	Kitende Primary			Source: Conditional Grant to Primary Ed		3,997
LCII: KITENDE	LCI: Kitovu	Tuzukuke Primary			Source: Conditional Grant to Primary Ed		2,011
LCII: NAKAWUKA	LCI: Nakawuka	Mpumudde Primary			Source: Conditional Grant to Primary Ed		2,529
LCII: NANKONGE	LCI: Not Specified	Nankonge Primary			Source: Conditional Grant to Primary Ed		1,700
LCII: NKUNGULUTALE	LCI: Nkungulutale	Nkungulutale Primary			Source: Conditional Grant to Primary Ed		1,790
LCII: NSAGGU	LCI: Nalubude Busabi	Sacred Heart Nalubudde			Source: Conditional Grant to Primary Ed		2,293
LCII: SSISA	LCI: Budanieri	Ssisa Primary			Source: Conditional Grant to Primary Ed		2,599
Total LCIII: WAKISO SUB COUNTY		LCIV: BUSIRO					29,000
LCII: BUKASA	LCI: Bukasa	St. Anthony Bukasa Primary			Source: Conditional Grant to Primary Ed		1,386
LCII: BUKASA	LCI: Bukasa A	Bukasa Mixed Primary			Source: Conditional Grant to Primary Ed		2,910
LCII: BULOBA	LCI: Bwotansimba	St. Paul Buloba C/S Primary			Source: Conditional Grant to Primary Ed		2,557
LCII: BULOBA	LCI: Buloba Kiwumu	Buloba Primary			Source: Conditional Grant to Primary Ed		5,630
LCII: KYEBANDO	LCI: Bulenga B	Bbira C/U Primary			Source: Conditional Grant to Primary Ed		4,270
LCII: KYEBANDO	LCI: Kyebando	Kyebando UMEA Primary			Source: Conditional Grant to Primary Ed		4,934
LCII: LUKWANGA	LCI: Gimbo	Gimbo C/S Primary			Source: Conditional Grant to Primary Ed		1,927
LCII: LUKWANGA	LCI: Nabukalu	Nabukalu C/S Primary			Source: Conditional Grant to Primary Ed		2,121
LCII: SSUMBWE	LCI: Ssumbwe	St. Maria Gorreti Sumbwe Primary			Source: Conditional Grant to Primary Ed		3,267
Total LCIII: WAKISO TOWN COUNCIL		LCIV: BUSIRO					17,448
LCII: GOMBE	LCI: Not Specified	Gombe Kayunga Primary			Source: Conditional Grant to Primary Ed		3,729
LCII: KAVUMBA	LCI: Kavumba	Kavumba C/U Primary			Source: Conditional Grant to Primary Ed		2,417
LCII: KISIMBIRI	LCI: Kisimbiri A	Kisimbiri C/U Primary			Source: Conditional Grant to Primary Ed		5,239
LCII: NAMUSERA	LCI: Namusera	Namusera UMEA Primary			Source: Conditional Grant to Primary Ed		3,831
LCII: NAMUSERA	LCI: Namusera	Namusera C/S St. Kizito			Source: Conditional Grant to Primary Ed		2,231
Total LCIII: BUSUKUMA		LCIV: KYADONDO					36,078
LCII: Not Specified	LCI: Not Specified	Zebidayo Kibuuka Nabutiti Primary			Source: Conditional Grant to Primary Ed		3,307
LCII: Not Specified	LCI: Not Specified	Kijjude Primary			Source: Conditional Grant to Primary Ed		2,172
LCII: Not Specified	LCI: Not Specified	Namulonge Primary School			Source: Conditional Grant to Primary Ed		3,366
LCII: BUSUKUMA	LCI: Busukuma	Busukuma C/U Primary			Source: Conditional Grant to Primary Ed		1,712
LCII: GULUDDENE	LCI: Mairye	Bulesa Primary			Source: Conditional Grant to Primary Ed		2,606
LCII: KABUUMBA	LCI: Buso	Buso Muslim			Source: Conditional Grant to Primary Ed		1,910
LCII: KIWENDA	LCI: Kiwenda	Kiwenda Primary			Source: Conditional Grant to Primary Ed		4,105

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Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: KIWENDA	LCI: Nabitalo	Damali Nabagereka Primary			Source: Conditional Grant to Primary Ed		2,636
LCII: KIWENDA	LCI: Nabitalo	St. Kizito Nabitalo Primary			Source: Conditional Grant to Primary Ed		3,465
LCII: LUGO	LCI: Kasozi	Nabinene Primary			Source: Conditional Grant to Primary Ed		1,778
LCII: LUGO	LCI: Lugo	Lugo Primary			Source: Conditional Grant to Primary Ed		2,389
LCII: LUGO	LCI: Kabonge Ssemabaale	Kabonge St. John's Primary			Source: Conditional Grant to Primary Ed		2,392
LCII: WAMIRONGO	LCI: Bulyankuyege	Kibibi C/S			Source: Conditional Grant to Primary Ed		2,236
LCII: WAMIRONGO	LCI: Wamirongo	Wamirongo Primary			Source: Conditional Grant to Primary Ed		2,005
Total LCIII: GOMBE				LCIV: KYADONDO			57,518
LCII: Not Specified	LCI: Not Specified	Kkungu Primary			Source: Conditional Grant to Primary Ed		2,405
LCII: Not Specified	LCI: Not Specified	St. Charles Lwanga Primary			Source: Conditional Grant to Primary Ed		2,744
LCII: Not Specified	LCI: Not Specified	Nabinaka Primary			Source: Conditional Grant to Primary Ed		1,708
LCII: Not Specified	LCI: Not Specified	Kitanda Primary			Source: Conditional Grant to Primary Ed		2,310
LCII: BUWAMBO	LCI: Bibbo	Bibbo Primary			Source: Conditional Grant to Primary Ed		2,777
LCII: BUWAMBO	LCI: Buwambo	Buwambo Primary			Source: Conditional Grant to Primary Ed		2,260
LCII: BUWAMBO	LCI: Kakerenge	St. Mark Kakerenge			Source: Conditional Grant to Primary Ed		1,551
LCII: GOMBE	LCI: Gombe	Gombe Prince Ssuuna Primary			Source: Conditional Grant to Primary Ed		2,438
LCII: GOMBE	LCI: Najjeza	Kitungwa Primary			Source: Conditional Grant to Primary Ed		2,491
LCII: KAVULE - JAGALA	LCI: Galamba Jagala	St. Kizito Galamba Primary			Source: Conditional Grant to Primary Ed		2,054
LCII: KIRYAMULI	LCI: Kiryamuli	Kigoogwa Muslim Primary			Source: Conditional Grant to Primary Ed		2,310
LCII: MATUGGA	LCI: Lwadda	Lwadda Primary			Source: Conditional Grant to Primary Ed		4,207
LCII: MATUGGA	LCI: Kiryagonja	St. Jude Kiryagonja			Source: Conditional Grant to Primary Ed		2,075
LCII: MIGADDE	LCI: Gitta	Gitta B/T			Source: Conditional Grant to Primary Ed		1,741
LCII: MIGADDE	LCI: Migadde	Migadde Primary			Source: Conditional Grant to Primary Ed		1,535
LCII: MIGADDE	LCI: Not Specified	St. Andrew Migadde CU Primary			Source: Conditional Grant to Primary Ed		2,529
LCII: MWERERWE	LCI: Mwererwe	Mwererwe C/U Primary			Source: Conditional Grant to Primary Ed		2,854
LCII: MWERERWE	LCI: Mwererwe Nkene	St. Achilles Mwererwe Primary			Source: Conditional Grant to Primary Ed		2,633
LCII: NASSE	LCI: Not Specified	Nasse Muslim			Source: Conditional Grant to Primary Ed		1,663
LCII: SSANGA	LCI: Ssanga	Ssanga Primary			Source: Conditional Grant to Primary Ed		2,921
LCII: TTIKALU - BUJUMBA	LCI: Not Specified	Ttikalu UMEA Primary			Source: Conditional Grant to Primary Ed		1,638
LCII: TTIKALU - BUJUMBA	LCI: Tikalu	St. Kizito Ttikalu			Source: Conditional Grant to Primary Ed		2,224
LCII: WAMBAALE	LCI: Ssayi	Ssaayi Bright Day Primary			Source: Conditional Grant to Primary Ed		2,273
LCII: WAMBAALE	LCI: Wambaale	Kirolo UMEA Primary			Source: Conditional Grant to Primary Ed		2,339
LCII: WAMBAALE	LCI: Wambale	Busukiri Muslim Primary			Source: Conditional Grant to Primary Ed		1,840
Total LCIII: KIRA TOWN COUNCIL				LCIV: KYADONDO			79,852

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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: MASSAJA	LCI: Masajja Zone A	St. Pius Masajja Primary			Source: Conditional Grant to Primary Ed		4,042
LCII: MASSAJA	LCI: Namasuba Central	Namasuba Muslim Primary			Source: Conditional Grant to Primary Ed		5,370
LCII: MUTUNGO	LCI: Mutungo	Mutungo Kitiko Primary			Source: Conditional Grant to Primary Ed		2,524
LCII: MUTUNGO	LCI: Kigo Lunya	Kigo Lunya			Source: Conditional Grant to Primary Ed		2,990
LCII: NDEJJE	LCI: Luga	St. Andrew Kaggwa Ndeje			Source: Conditional Grant to Primary Ed		3,325
LCII: NDEJJE	LCI: Lubugumu	Lubugumu Primary			Source: Conditional Grant to Primary Ed		3,746
LCII: SEGUKU	LCI: Not Specified	St. Gyaviira Lweza			Source: Conditional Grant to Primary Ed		2,599
LCII: SEGUKU	LCI: Seguku	Seguku Primary			Source: Conditional Grant to Primary Ed		3,679
Total LCIII: NABWERU				LCIV: KYADONDO			19,551
LCII: MAGANJO	LCI: Maganjo B	Sam Iga Memorial Primary			Source: Conditional Grant to Primary Ed		2,391
LCII: MAGANJO	LCI: Maganjo	Scared Heart Jinja Kalori Primary			Source: Conditional Grant to Primary Ed		3,952
LCII: MAGANJO	LCI: Kanyange	Kanyange Primary			Source: Conditional Grant to Primary Ed		4,719
LCII: MAGANJO	LCI: Maganjo B	Maganjo Muslim Primary			Source: Conditional Grant to Primary Ed		4,402
LCII: NAKYESANJA	LCI: Kawanda Central	Nakyesanja Primary			Source: Conditional Grant to Primary Ed		4,087
Total LCIII: NANGABO				LCIV: KYADONDO			55,777
LCII: Not Specified	LCI: Not Specified	Kitegomba C/U Primary			Source: Conditional Grant to Primary Ed		2,645
LCII: Not Specified	LCI: Not Specified	St. Paul P.B Kitagobwa			Source: Conditional Grant to Primary Ed		2,908
LCII: BULAMU	LCI: Kyetume	St. Theresa Gayaza Primary			Source: Conditional Grant to Primary Ed		4,042
LCII: BULAMU	LCI: Kyetume	St. John Bosco Gayaza Boys			Source: Conditional Grant to Primary Ed		2,632
LCII: BULAMU	LCI: Bulamu	Kasangati Muslim Primary			Source: Conditional Grant to Primary Ed		2,821
LCII: GAYAZA	LCI: Gayaza B	Gayaza Junior Sch MGT.C			Source: Conditional Grant to Primary Ed		4,973
LCII: GAYAZA	LCI: Gayaza B	Gayaza C/U Primary			Source: Conditional Grant to Primary Ed		4,311
LCII: KABUBBU	LCI: Manyangwa	Sir Apollo Kaggwa - Manyangwa			Source: Conditional Grant to Primary Ed		3,239
LCII: KATADDE	LCI: Katadde	St. Joseph Katadde Primary			Source: Conditional Grant to Primary Ed		1,555
LCII: KATADDE	LCI: Mayirikiti	St. Kizito Kiti Primary			Source: Conditional Grant to Primary Ed		1,976
LCII: KATADDE	LCI: Mayirikiti	Mayirikiti Muslim Primary			Source: Conditional Grant to Primary Ed		2,673
LCII: KATADDE	LCI: Kkata	Kata C/U Primary			Source: Conditional Grant to Primary Ed		2,843
LCII: KITEEZI	LCI: Bumbu Kiteezi	Kiteezi CFD			Source: Conditional Grant to Primary Ed		2,326
LCII: KITEEZI	LCI: Bumbu Kiteezi	Kiteezi C/U Primary			Source: Conditional Grant to Primary Ed		2,120
LCII: MASOOLI	LCI: Not Specified	Masooli Primary			Source: Conditional Grant to Primary Ed		1,914
LCII: WAMPEEWO	LCI: Not Specified	Wampewo Day/Boarding Primary			Source: Conditional Grant to Primary Ed		4,777
LCII: WAMPEEWO	LCI: Kazinga	St. Maria Gorret Kazinga Primary			Source: Conditional Grant to Primary Ed		2,475
LCII: WATTUBA	LCI: Kabunza	St. Theresa Kabunza Primary			Source: Conditional Grant to Primary Ed		2,552
LCII: WATTUBA	LCI: Wattuba	Wattuba UMEA Primary			Source: Conditional Grant to Primary Ed		2,995

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Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total LCIII: NANSANA TOWN COUNCIL		LCIV: KYADONDO					20,747
LCII: KAZO	LCI: Kazo Mungazirwaza I	Kazo C/U Primary					4,236
LCII: KAZO	LCI: Kazo Central II	Kazo Mixed Primary					4,013
LCII: NANSANA EAST	LCI: Nansana East II	Nansana SDA Primary					2,810
LCII: NANSANA EAST	LCI: Nansana East II	Nansana C/U Primary					4,693
LCII: NANSANA WEST	LCI: Nansana Town Council	Nansana C/S Primary					4,996
<i>Total Cost of Output 078151:</i>		842,054	0	712,821	0	0	712,821
Total Cost of Lower Local Services		842,054	0	712,821	0	0	712,821
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078101 Primary Teaching Services</i>							
221405	Primary Teachers' Salaries	11,285,711	12,020,871				12,020,871
<i>Total Cost of Output 078101:</i>		11,285,711	12,020,871				12,020,871
Total Cost of Higher LG Services		11,285,711	12,020,871				12,020,871
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078180 Classroom construction and rehabilitation</i>							
231001	Non-Residential Buildings	176,197	0	0	261,000	0	261,000
Total LCIII: MENDE		LCIV: BUSIRO					72,000
LCII: NAMUSERA	LCI: Namusera	Completion of a 2 classroom block and an office at N					20,000
LCII: NAMUSERA	LCI: Namusera	Completion of a 2 classroom block and an office at N					52,000
Total LCIII: SSISA		LCIV: BUSIRO					72,000
LCII: BWEYA	LCI: Bweya	Construction of a two classroom block at Bweya Mosl					20,000
LCII: BWEYA	LCI: Bweya	Construction of a two classroom block at Bweya Mosl					52,000
Total LCIII: WAKISO SUB COUNTY		LCIV: BUSIRO					36,000
LCII: BUKASA	LCI: Bukasa	Completion of a classroom block at St. Anthony Buka					36,000
Total LCIII: GOMBE		LCIV: KYADONDO					11,000
LCII: BUWAMBO	LCI: Kakerenge	Construction of a 2 classroom block at St Mark Kaker					11,000
Total LCIII: NABWERU		LCIV: KYADONDO					70,000
LCII: NAKYESANJA	LCI: Nakyesanja Primary School	Rehabilitation of the classroom block at Nakyesanja P					70,000
<i>Total Cost of Output 078180:</i>		176,197	0	0	261,000	0	261,000
<i>Output:078181 Latrine construction and rehabilitation</i>							

Vote: 555 Wakiso District

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	128,280	0	0	183,652	0	183,652
Total LCIII: KAKIRI SUB COUNTY		LCIV: BUSIRO					15,628
LCII: MAGOGGO	LCI: Kirugaluga	Kirugaluga Primary School		Source: Conditional Grant to SFG		15,628	
Total LCIII: KASANJE		LCIV: BUSIRO					15,628
LCII: KASANJE	LCI: Bugogo	Bugogo Primary School		Source: Conditional Grant to SFG		15,628	
Total LCIII: MASULITA SUB COUNTY		LCIV: BUSIRO					15,627
LCII: BBAALE - MUKWENDA	LCI: Bbaale	Bbaale Wasswa P/S		Source: Conditional Grant to SFG		15,627	
Total LCIII: MENDE		LCIV: BUSIRO					15,628
LCII: BANDA	LCI: Bbanda	Bbanda C/U PS		Source: Conditional Grant to SFG		15,628	
Total LCIII: NAMAYUMBA SUB COUNTY		LCIV: BUSIRO					14,500
LCII: Not Specified	LCI: Katuso RPC	Katuso RPC		Source: LGMSD (Former LGDP)		14,500	
Total LCIII: NSANGI		LCIV: BUSIRO					15,629
LCII: KIKAJJO	LCI: Kikajjo	Kikajjo SDA		Source: Conditional Grant to SFG		15,629	
Total LCIII: WAKISO TOWN COUNCIL		LCIV: BUSIRO					14,500
LCII: GOMBE	LCI: Not Specified	Gombe - Kayunga P/S		Source: LGMSD (Former LGDP)		14,500	
Total LCIII: GOMBE		LCIV: KYADONDO					15,628
LCII: SSANGA	LCI: Ssanga	Ssanga C/U		Source: Conditional Grant to SFG		15,628	
Total LCIII: KIRA TOWN COUNCIL		LCIV: KYADONDO					15,628
LCII: KIREKA	LCI: Kireka	Kireka Army PS		Source: Conditional Grant to SFG		15,628	
Total LCIII: NANGABO		LCIV: KYADONDO					29,628
LCII: GAYAZA	LCI: Gayaza	Gayaza C/U		Source: Conditional Grant to SFG		15,628	
LCII: WAMPEEWO	LCI: Kasangati Koran	Kasangati Koran P/S		Source: LGMSD (Former LGDP)		14,000	
Total LCIII: NANSANA TOWN COUNCIL		LCIV: KYADONDO					15,628
LCII: NANSANA EAST	LCI: Nansana	Nansana C/S		Source: Conditional Grant to SFG		15,628	
Total Cost of Output 078181:		128,280	0	0	183,652	0	183,652
Output:078182 Teacher house construction and rehabilitation							
231002	Residential Buildings	30,000					0
Total Cost of Output 078182:		30,000					0
Output:078183 Provision of furniture to primary schools							
231006	Furniture and Fixtures	10,000	0	0	14,000	0	14,000
Total LCIII: KIRA TOWN COUNCIL		LCIV: KYADONDO					14,000
LCII: BWEYOGERERE	LCI: Not Specified	Supply of 80 three seater school desks to UPE schools		Source: LGMSD (Former LGDP)		14,000	
Total Cost of Output 078183:		10,000	0	0	14,000	0	14,000

Vote: 555 Wakiso District

Workplan 6: Education

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Capital Purchases	344,477	0	0	458,652	0	458,652
Total Cost of function Pre-Primary and Primary Education	12,472,242	12,020,871	712,821	458,652	0	13,192,345

LG Function 0782 Secondary Education

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

Output:078251 Secondary Capitation(USE)(LLS)

Vote: 555 Wakiso 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)	3,032,215	0	3,243,784	0	0	3,243,784
Total LCIII: BUSSI		LCIV: BUSIRO					39,126
LCII: BUSSI	LCI: Not Specified	Bussi Seed Secondary			Source: Conditional Grant to Secondary E		39,126
Total LCIII: KAKIRI SUB COUNTY		LCIV: BUSIRO					107,101
LCII: Not Specified	LCI: Not Specified	Wakiso Secondary School			Source: Conditional Grant to Secondary E		6,541
LCII: BUWANUKA	LCI: Buwanuka	Balibaseka Secondary			Source: Conditional Grant to Secondary E		42,617
LCII: NAMPUNGE	LCI: Not Specified	Nampunge Community High School			Source: Conditional Grant to Secondary E		57,944
Total LCIII: KAKIRI TOWN COUNCIL		LCIV: BUSIRO					333,705
LCII: Not Specified	LCI: Not Specified	Wakiso Muslim Secondary School			Source: Conditional Grant to Secondary E		129,207
LCII: BUKALANGO	LCI: Not Specified	St. Peters Bukalango			Source: Conditional Grant to Secondary E		96,386
LCII: KAKIRI	LCI: Not Specified	Henry Kasule Memorial Secondary School			Source: Conditional Grant to Secondary E		108,112
Total LCIII: KASANJE		LCIV: BUSIRO					28,948
LCII: JJUNGO	LCI: Jjungo	Jjungo Secondary			Source: Conditional Grant to Secondary E		28,948
Total LCIII: KATABI		LCIV: BUSIRO					237,990
LCII: Not Specified	LCI: Not Specified	Hope Boarding Secondary School - Lutembe			Source: Conditional Grant to Secondary E		38,765
LCII: Not Specified	LCI: Not Specified	Global Harvest Secondary School			Source: Conditional Grant to Secondary E		78,134
LCII: KABAALE	LCI: Kitubulu	Entebbe Kings Secondary School			Source: Conditional Grant to Secondary E		12,670
LCII: KISUBI	LCI: Kawuku	Kawuku Secondary School			Source: Conditional Grant to Secondary E		3,922
LCII: KITALA	LCI: Kitala	Kitala Secondary School			Source: Conditional Grant to Secondary E		99,974
LCII: NKUMBA	LCI: Not Specified	Golden Chritian Secondary School			Source: Conditional Grant to Secondary E		4,525
Total LCIII: MASULITA SUB COUNTY		LCIV: BUSIRO					63,766
LCII: MANZE	LCI: Not Specified	Mmanze Secondary School			Source: Conditional Grant to Secondary E		63,766
Total LCIII: MASULITA TOWN COUNCIL		LCIV: BUSIRO					175,731
LCII: MASULITA	LCI: Masulita TC	St. Pius Secondary School - Kiziba			Source: Conditional Grant to Secondary E		106,557
LCII: MASULITA	LCI: Masulita Town	Masulita Secondary School			Source: Conditional Grant to Secondary E		69,174
Total LCIII: MENDE		LCIV: BUSIRO					156,865
LCII: BAKKA	LCI: Mabombwe	St. Gerald's College			Source: Conditional Grant to Secondary E		9,352
LCII: KASENJEJE	LCI: Kasengejeje	Kasengejeje Secondary School			Source: Conditional Grant to Secondary E		89,139
LCII: MENDE	LCI: Mende	Mende - Kalema Memorial			Source: Conditional Grant to Secondary E		58,374
Total LCIII: NAMAYUMBA SUB COUNTY		LCIV: BUSIRO					91,966
LCII: Not Specified	LCI: Kakiri	Holy Family Secondary School			Source: Conditional Grant to Secondary E		23,682
LCII: BEMBE	LCI: Bembe	Bembe Secondary			Source: Conditional Grant to Secondary E		1,659
LCII: KYASA	LCI: Naggulu	Naggulu Seed School			Source: Conditional Grant to Secondary E		66,626
Total LCIII: NSANGI		LCIV: BUSIRO					191,365

Vote: 555 Wakiso 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: Not Specified	LCI: Not Specified	Buwagga Secondary			Source: Conditional Grant to Secondary E		32,581
LCII: NANZINGA	LCI: Nanziga	Nanziga Parents Secondary School			Source: Conditional Grant to Secondary E		41,933
LCII: NSANGI	LCI: Nsangi	Nsangi Secondary School			Source: Conditional Grant to Secondary E		116,851
Total LCIII: SSISA				LCIV: BUSIRO			174,526
LCII: KITENDE	LCI: Kitende	Kitende Secondary School			Source: Conditional Grant to Secondary E		174,526
Total LCIII: WAKISO SUB COUNTY				LCIV: BUSIRO			43,894
LCII: BUKASA	LCI: Bukasa	Blasio Kkonde Memorial S.S			Source: Conditional Grant to Secondary E		29,112
LCII: KYEBANDO	LCI: Gganda	Kampala City School			Source: Conditional Grant to Secondary E		14,782
Total LCIII: WAKISO TOWN COUNCIL				LCIV: BUSIRO			99,958
LCII: NAMUSERA	LCI: Namusera	Rines Secondary School			Source: Conditional Grant to Secondary E		99,958
Total LCIII: BUSUKUMA				LCIV: KYADONDO			116,447
LCII: BUSUKUMA	LCI: Namulonge	Namulonge Secondary School			Source: Conditional Grant to Secondary E		50,531
LCII: KIWENDA	LCI: Nabitalo	Nabitalo Secondary School			Source: Conditional Grant to Secondary E		65,916
Total LCIII: GOMBE				LCIV: KYADONDO			251,286
LCII: KAVULE - JAGALA	LCI: Galamba	St. Edwards College Galamba			Source: Conditional Grant to Secondary E		25,036
LCII: MATUGGA	LCI: Not Specified	Matugga Girls Secondary School			Source: Conditional Grant to Secondary E		63,714
LCII: MATUGGA	LCI: Matugga	Iqra High School			Source: Conditional Grant to Secondary E		76,222
LCII: MWERERWE	LCI: Mwererwe	Mwererwe Secondary School			Source: Conditional Grant to Secondary E		86,315
Total LCIII: KIRA TOWN COUNCIL				LCIV: KYADONDO			247,802
LCII: Not Specified	LCI: Not Specified	St. James High School			Source: Conditional Grant to Secondary E		1,481
LCII: BWEYOGERERE	LCI: Not Specified	Standard Secondary School - Bweyogerere			Source: Conditional Grant to Secondary E		98,854
LCII: KIRA	LCI: Not Specified	Kira Secondary School			Source: Conditional Grant to Secondary E		98,125
LCII: KIRINYA	LCI: Kirinya	Kirinya C/U Secondary School			Source: Conditional Grant to Secondary E		49,343
Total LCIII: MAKINDYE				LCIV: KYADONDO			194,508
LCII: BUNAMWAYA	LCI: Bunamwaya	Aggrey Memorial Secondary School			Source: Conditional Grant to Secondary E		113,039
LCII: BUSABALA	LCI: Ziranumbu	Awegyes Christian Comprehensive			Source: Conditional Grant to Secondary E		2,112
LCII: MASSAJA	LCI: Namasuba Central	Agrolinks Academy - Namasuba			Source: Conditional Grant to Secondary E		21,570
LCII: NDEJJE	LCI: Lubugumu	Lubugumu Jamia High School			Source: Conditional Grant to Secondary E		57,787
Total LCIII: NABWERU				LCIV: KYADONDO			107,615
LCII: MAGANJO	LCI: Maganjo	Bright Future Vocational Secondary			Source: Conditional Grant to Secondary E		107,615
Total LCIII: NANGABO				LCIV: KYADONDO			323,603
LCII: Not Specified	LCI: Not Specified	Cornerstone High School			Source: Conditional Grant to Secondary E		40,107
LCII: Not Specified	LCI: Not Specified	Buwambo Seed Secondary			Source: Conditional Grant to Secondary E		40,001
LCII: Not Specified	LCI: Not Specified	St. John's Ntebetebe			Source: Conditional Grant to Secondary E		49,324

Vote: 555 Wakiso 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: Not Specified	LCI: Not Specified	St. Roza College School			Source: Conditional Grant to Secondary E		29,403
LCII: Not Specified	LCI: Not Specified	Stafford High School			Source: Conditional Grant to Secondary E		26,095
LCII: MASOOLI	LCI: Kitetika	Comprehensive College Kitetika			Source: Conditional Grant to Secondary E		54,302
LCII: MASOOLI	LCI: Masooli	Masooli Secondary School			Source: Conditional Grant to Secondary E		21,268
LCII: NANGABO	LCI: Gayaza	Gayaza C/U Secondary School			Source: Conditional Grant to Secondary E		6,034
LCII: WAMPEEWO	LCI: Wampeewo	Wampeewo Ntakke Secondary School			Source: Conditional Grant to Secondary E		57,070
Total LCIII: NANSANA TOWN COUNCIL		LCIV: KYADONDO					257,581
LCII: NABWERU NORTH	LCI: Lugoba	Lugoba Secondary School			Source: Conditional Grant to Secondary E		68,952
LCII: NABWERU NORTH	LCI: Not Specified	Sam Iga Memorial Secondary School			Source: Conditional Grant to Secondary E		188,628
<i>Total Cost of Output 078251:</i>		3,032,215	0	3,243,784	0	0	3,243,784
Total Cost of Lower Local Services		3,032,215	0	3,243,784	0	0	3,243,784
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078201 Secondary Teaching Services</i>							
221406	Secondary Teachers' Salaries	6,435,562	7,994,638				7,994,638
<i>Total Cost of Output 078201:</i>		6,435,562	7,994,638				7,994,638
Total Cost of Higher LG Services		6,435,562	7,994,638				7,994,638
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078280 Classroom construction and rehabilitation</i>							
231001	Non-Residential Buildings	0	0	0	740,000	0	740,000
Total LCIII: GOMBE		LCIV: KYADONDO					185,000
LCII: KAVULE - JAGALA	LCI: Galamba	Construction of a 2classroom block ta Galamba SS			Source: Construction of Secondary School		185,000
Total LCIII: KIRA TOWN COUNCIL		LCIV: KYADONDO					370,000
LCII: KIRA	LCI: Kira	Construction of a 2 classroom block at Kira SS			Source: Construction of Secondary School		185,000
LCII: KIRINYA	LCI: Namataba	Construction of a laboratory block at Kirinya C/U SS			Source: Construction of Secondary School		185,000
Total LCIII: MAKINDYE		LCIV: KYADONDO					185,000
LCII: NDEJJE	LCI: Lubugumu	Construction of a 2 classroom block at Lubugumu Ja			Source: Construction of Secondary School		185,000
<i>Total Cost of Output 078280:</i>		0	0	0	740,000	0	740,000
Total Cost of Capital Purchases		0	0	0	740,000	0	740,000
Total Cost of function Secondary Education		9,467,778	7,994,638	3,243,784	740,000	0	11,978,422
LG Function 0783 Skills Development		2012/13 Approved Budget			2013/14 Approved Estimates		
Thousand Uganda Shillings		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Vote: 555 Wakiso 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
Output:078301 Tertiary Education Services							
21404 District Tertiary Institutions	807,526						0
221404 Tertiary Teachers' Salaries	729,823	370,239					370,239
224002 General Supply of Goods and Services	0		765,925				765,925
<i>Total Cost of Output 078301:</i>	1,537,348	370,239	765,925				1,136,164
Total Cost of Higher LG Services	1,537,348	370,239	765,925				1,136,164
Total Cost of function Skills Development	1,537,348	370,239	765,925				1,136,164

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
Output:078401 Education Management Services							
211101 General Staff Salaries	103,362	106,453					106,453
211103 Allowances	51,356			40,992			40,992
221009 Welfare and Entertainment	0			4,800			4,800
224002 General Supply of Goods and Services	518,222			763,163			763,163
227001 Travel Inland	133,584			8,432			8,432
227004 Fuel, Lubricants and Oils	60,000			12,000			12,000
<i>Total Cost of Output 078401:</i>	866,524	106,453	829,387				935,840
Output:078402 Monitoring and Supervision of Primary & secondary Education							
211103 Allowances	0			67,443			67,443
221011 Printing, Stationery, Photocopying and Binding	6,929			5,053			5,053
227001 Travel Inland	23,011						0
227004 Fuel, Lubricants and Oils	61,123			20,213			20,213
228002 Maintenance - Vehicles	10,000			10,106			10,106
<i>Total Cost of Output 078402:</i>	101,063			102,815			102,815
Output:078403 Sports Development services							
221010 Special Meals and Drinks	10,000			7,000			7,000
221011 Printing, Stationery, Photocopying and Binding	3,000			1,000			1,000
224002 General Supply of Goods and Services	0			12,785			12,785
227001 Travel Inland	23,000			21,985			21,985

Vote: 555 Wakiso District

Workplan 6: Education

<i>Thousand Uganda Shillings</i>		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	4,000		2,000			2,000
<i>Total Cost of Output 078403:</i>		40,000		44,770			44,770
Total Cost of Higher LG Services		1,007,587	106,453	976,972			1,083,425
Total Cost of function Education & Sports Management and Inspection		1,007,587	106,453	976,972			1,083,425

LG Function 0785 Special Needs Education

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078501 Special Needs Education Services</i>							
211103	Allowances	720		500			500
221010	Special Meals and Drinks	480		300			300
221011	Printing, Stationery, Photocopying and Binding	400		200			200
227001	Travel Inland	0		1,500			1,500
227004	Fuel, Lubricants and Oils	1,600		700			700
<i>Total Cost of Output 078501:</i>		3,200		3,200			3,200
Total Cost of Higher LG Services		3,200		3,200			3,200
Total Cost of function Special Needs Education		3,200		3,200			3,200
Total Cost of Education		24,488,156	20,492,201	5,702,702	1,198,652	0	27,393,556

Vote: 555 Wakiso 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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	5,621,051	1,593,230	1,667,684
District Unconditional Grant - Non Wage	199,884	105,009	126,025
Other Transfers from Central Government	5,330,204	1,388,217	1,441,591
Transfer of District Unconditional Grant - Wage	90,963	100,004	100,068
<i>Development Revenues</i>	3,843,341	2,293,599	2,892,700
Unspent balances – Locally Raised Revenues		0	414,746
Other Transfers from Central Government	3,347,389	2,012,375	1,897,392
Locally Raised Revenues	353,752	171,169	443,570
LGMSD (Former LGDP)	142,200	110,055	126,993
District Unconditional Grant - Non Wage		0	10,000
Total Revenues	9,464,392	3,886,829	4,560,384
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	5,621,051	1,599,652	1,667,684
Wage	90,963	99,933	100,000
Non Wage	5,530,088	1,499,719	1,567,684
<i>Development Expenditure</i>	3,843,341	2,292,279	2,892,700
Domestic Development	3,843,341	2,292,279.196	2,892,700
Donor Development		0	0
Total Expenditure	9,464,392	3,891,931	4,560,385

(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
Lower Local Services						

Output:048151 Community Access Road Maintenance (LLS)

Vote: 555 Wakiso 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
263104	Transfers to other gov't units(current)	260,218	0	260,242	0	0	260,242
Total LCIII: BUSSI		LCIV: BUSIRO					5,668
LCII: BALABALA	LCI: Selected Road Network	BUSSI SUBCOUNTY	Source:Other Transfers from Central Go				5,668
Total LCIII: KAKIRI SUB COUNTY		LCIV: BUSIRO					10,529
LCII: SENTEMA	LCI: Selected Road Network	KAKIRI SUBCOUNTY	Source:Other Transfers from Central Go				10,529
Total LCIII: KASANJE		LCIV: BUSIRO					10,324
LCII: KASANJE	LCI: Selected Road Network	KASANJE SUBCOUNTY	Source:Other Transfers from Central Go				10,324
Total LCIII: KATABI		LCIV: BUSIRO					22,384
LCII: KITALA	LCI: Selected Road Network	KATABI SUBCOUNTY	Source:Other Transfers from Central Go				22,384
Total LCIII: MASULITA SUB COUNTY		LCIV: BUSIRO					9,529
LCII: BBAALE - MUKWENDA	LCI: Selected Road Network	MASULITA SUB COUNTY	Source:Other Transfers from Central Go				9,529
Total LCIII: MENDE		LCIV: BUSIRO					9,370
LCII: BANDA	LCI: Selected Road Network	MENDE SUBCOUNTY	Source:Other Transfers from Central Go				9,370
Total LCIII: NAMAYUMBA SUB COUNTY		LCIV: BUSIRO					11,528
LCII: BEMBE	LCI: Selected Road Network	NAMAYUMBA SUBCOUNTY	Source:Other Transfers from Central Go				11,528
Total LCIII: NSANGI		LCIV: BUSIRO					27,698
LCII: NSANGI	LCI: Selected Road Network	NSANGI SUBCOUNTY	Source:Other Transfers from Central Go				27,698
Total LCIII: SSISA		LCIV: BUSIRO					18,250
LCII: SSISA	LCI: Selected Road Network	SSISA SUBCOUNTY	Source:Other Transfers from Central Go				18,250
Total LCIII: WAKISO SUB COUNTY		LCIV: BUSIRO					18,795
LCII: LUKWANGA	LCI: Selected Road Network	WAKISO SUBCOUNTY	Source:Other Transfers from Central Go				18,795
Total LCIII: BUSUKUMA		LCIV: KYADONDO					11,937
LCII: MAGIGYE	LCI: Selected Road Network	BUSUKUMA SUBCOUNTY	Source:Other Transfers from Central Go				11,937
Total LCIII: GOMBE		LCIV: KYADONDO					16,184
LCII: GOMBE	LCI: Selected Road Network	GOMBE SUBCOUNTY	Source:Other Transfers from Central Go				16,184
Total LCIII: MAKINDYE		LCIV: KYADONDO					49,365
LCII: BUNAMWAYA	LCI: Selected Road Network	MAKINDYE SUBCOUNTY	Source:Other Transfers from Central Go				49,365
Total LCIII: NABWERU		LCIV: KYADONDO					17,138
LCII: MAGANJO	LCI: Selected Road Network	NABWERU SUBCOUNTY	Source:Other Transfers from Central Go				17,138
Total LCIII: NANGABO		LCIV: KYADONDO					21,543
LCII: NANGABO	LCI: Selected Road Network	NANGABO SUBCOUNTY	Source:Other Transfers from Central Go				21,543
Total Cost of Output 048151:		260,218	0	260,242	0	0	260,242

Output:048153 Urban roads upgraded to Bitumen standard (LLS)

Vote: 555 Wakiso 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
263204	Transfers to other gov't units(capital)	0	0	0	756,858	0	756,858
Total LCIII: KIRA TOWN COUNCIL		LCIV: KYADONDO					756,858
LCII: KIRA	LCI: Kira	Kira - Kiwologoma - Nakwero Road (1.5km)		Source:Other Transfers from Central Go		718,000	
LCII: KIRA	LCI: Not Specified	Equipment repairs in Kira TC		Source:Other Transfers from Central Go		38,858	
Total Cost of Output 048153:		0	0	0	756,858	0	756,858
Output:048154 Urban paved roads Maintenance (LLS)							
263204	Transfers to other gov't units(capital)	1,640,955	0	0	716,794	0	716,794
Total LCIII: NAMAYUMBA TOWN COUNCIL		LCIV: BUSIRO					40,000
LCII: KYANNUNA	LCI: Buwaasa - Kyampi Road (2.8k	Buwaasa - Kyampi Road		Source:Other Transfers from Central Go		22,000	
LCII: LUGUZI	LCI: Lukoma - Namayumba Road (1.	Lukoma - Namayumba Road		Source:Other Transfers from Central Go		18,000	
Total LCIII: WAKISO TOWN COUNCIL		LCIV: BUSIRO					101,594
LCII: KAVUMBA	LCI: Wakiso District Headquarters t	Wakiso District Headquarters to Proposed Town Cou		Source:Other Transfers from Central Go		89,502	
LCII: KISIMBIRI	LCI: Kisimbiri A - Wakiso Central -	Kisimbiri A - Wakiso Central - Gombe Road		Source:Other Transfers from Central Go		6,046	
LCII: MPUNGA	LCI: Wakiso Central - Wakiso Distri	Wakiso Central - Wakiso District Headquarters Road		Source:Other Transfers from Central Go		6,046	
Total LCIII: NANSANA TOWN COUNCIL		LCIV: KYADONDO					575,200
LCII: NABWERU SOUTH	LCI: Nansana - Nabweru - Kawaala	Nansana - Nabweru - Kawaala Road		Source:Other Transfers from Central Go		37,075	
LCII: NABWERU SOUTH	LCI: Nabweru - Kazo - Lugoba (.5K	Nabweru - Kazo - Lugoba Road		Source:Other Transfers from Central Go		13,910	
LCII: NANSANA 7/8 OCHIENG	LCI: Nansana Western Ring II (2.1K	Nansana Western Ring I Road		Source:Other Transfers from Central Go		15,910	
LCII: NANSANA EAST	LCI: Eastern Ring (2Km) Road (2nd	Eastern Ring Road		Source:Other Transfers from Central Go		108,305	
LCII: NANSANA WEST	LCI: Nansana Western Ring II Road	Nansana Western Ring II Road		Source:Other Transfers from Central Go		400,000	
Total Cost of Output 048154:		1,640,955	0	0	716,794	0	716,794
Output:048156 Urban unpaved roads Maintenance (LLS)							
263104	Transfers to other gov't units(current)	256,434					0

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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
263204	Transfers to other gov't units(capital)	0	0	0	291,540	0	291,540
Total LCIII: KAKIRI TOWN COUNCIL		LCIV: BUSIRO					64,999
LCII: KIKUBAMPANGA	LCI: Road network of 33.6km	Road network in Kakiri Town Council			Source:Other Transfers from Central Go		45,653
LCII: KIKUBAMPANGA	LCI: Headquarters	Administrative costs and Equipment Repairs for Kaki			Source:Other Transfers from Central Go		19,346
Total LCIII: MASULITA TOWN COUNCIL		LCIV: BUSIRO					61,394
LCII: KABAABE - BBIKKA	LCI: Bbika - Naliima Road (2.5km)	Bbika - Naliima Road			Source:Other Transfers from Central Go		5,000
LCII: KANZIZE	LCI: Lwamigo - Kasumbusu - Senfuk	Lwamigo - Kasumbusu - Senfuka Road			Source:Other Transfers from Central Go		4,500
LCII: KANZIZE	LCI: Sekanyama - Mulume Road (2k)	Sekanyama - Mulume Road			Source:Other Transfers from Central Go		4,500
LCII: KATIKAMU	LCI: Not Specified	Kavuma - Nabalanga Road			Source:Other Transfers from Central Go		22,000
LCII: MASULITA	LCI: Headquarters	Administrative costs for MasulitaTown Council			Source:Other Transfers from Central Go		5,394
LCII: MASULITA	LCI: Masulita - Kyaalo - Kisagala R	Masulita - Kyaalo - Kisagala Road			Source:Other Transfers from Central Go		20,000
Total LCIII: NAMAYUMBA TOWN COUNCIL		LCIV: BUSIRO					21,718
LCII: KYANNUNA	LCI: Kijuna - Kasalaba - Kitula C.O	Kijuna - Kasalaba - Kitula C.O.U			Source:Other Transfers from Central Go		4,000
LCII: KYANNUNA	LCI: Piida - Kyannuna Road (1.9km)	Piida - Kyannuna Road			Source:Other Transfers from Central Go		2,500
LCII: LUGUZI	LCI: NTC office - Water tank - NTC	NTC office - Water tank - NTC office - Hoima Road			Source:Other Transfers from Central Go		1,500
LCII: LUGUZI	LCI: Not Specified	Gabage bank - Kivule Road			Source:Other Transfers from Central Go		1,500
LCII: LUGUZI	LCI: Busaku - Lwabenge - Water sou	Busaku - Lwabenge - Water source road			Source:Other Transfers from Central Go		2,000
LCII: LUGUZI	LCI: Headquarters	Administrative costs for Namayumba Town Council			Source:Other Transfers from Central Go		10,218
Total LCIII: NANSANA TOWN COUNCIL		LCIV: KYADONDO					143,429
LCII: KAZO	LCI: Kazo Central Road (1.7km)	Kazo Central Road			Source:Other Transfers from Central Go		14,700
LCII: NABWERU SOUTH	LCI: Dick Kaweesa Road (1.2km)	Dick Kaweesa Road			Source:Other Transfers from Central Go		35,200
LCII: NANSANA 7/8 OCHIENG	LCI: Naluuma Road (2.8km)	Naluuma Road			Source:Other Transfers from Central Go		23,060
LCII: NANSANA EAST	LCI: Kazo Central Road (0.9km)	Sekirabanga Road			Source:Other Transfers from Central Go		6,940
LCII: NANSANA EAST	LCI: Headquarters	Payments of rentation roads works in Nansana TC			Source:Other Transfers from Central Go		63,529
Total Cost of Output 048156:		256,434	0	0	291,540	0	291,540

Output:048158 District Roads Maintainence (URF)

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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
263104	Transfers to other gov't units(current)	1,021,522	0	912,443	449,348	0	1,361,791
Total LCIII: BUSSI		LCIV: BUSIRO					6,380
LCII: GULWE	LCI: Gulwe - Bubaja - Nakusazza (5.	Gulwe - Bubaja - Nakusazza Road	Source:Other Transfers from Central Go				2,915
LCII: GULWE	LCI: Mabamba - Bwayise - Kinywant	Mabamba - Bwayise - Kinywante Road	Source:Other Transfers from Central Go				3,465
Total LCIII: KAKIRI SUB COUNTY		LCIV: BUSIRO					117,190
LCII: BUWANUKA	LCI: Kawalira - Kakiri (Buwanuka) (	Kawalira - Kakiri (Buwanuka) Road	Source:Other Transfers from Central Go				2,200
LCII: MAGOGGO	LCI: Gobero - Magoggo - Mwera (1	Gobero - Magoggo - Mwera Road	Source:Other Transfers from Central Go				6,875
LCII: NAMPUNGE	LCI: Nampunge - Ddambwe (5.2km)	Nampunge - Ddambwe Road	Source:Other Transfers from Central Go				2,860
LCII: NAMPUNGE	LCI: Gobero - Luwano - Kasanga R	Gobero - Luwano - Kasanga Road	Source:Other Transfers from Central Go				6,875
LCII: NAMPUNGE	LCI: Nampunge - Ddambwe (5.2km)	Mechanised Routine Maintenance of Nampunge - Dd	Source:Other Transfers from Central Go				4,394
LCII: NAMPUNGE	LCI: Nsangi - Kalema's - Kkomera -	Periodic maintenance of Gobero - Muguluka - Bembe	Source:Other Transfers from Central Go				75,440
LCII: SENTEMA	LCI: Buloba - Kakiri (9km)	Mechanised Routine Maintenance of Buloba - Kakiri	Source:Other Transfers from Central Go				10,901
LCII: SENTEMA	LCI: Buloba - Kakiri Road	Buloba - Kakiri Road	Source:Other Transfers from Central Go				7,645
Total LCIII: KASANJE		LCIV: BUSIRO					39,020
LCII: KASANJE	LCI: Kasanje - Bubebbere Road	Kasanje - Bubebbere Road	Source:Other Transfers from Central Go				7,425
LCII: SOKOLO	LCI: Kikondo - Sokolo - Kasanje (8.	Kikondo - Sokolo - Kasanje Road	Source:Other Transfers from Central Go				4,675
LCII: SOKOLO	LCI: Kikondo - Sokolo - Kasanje (8.	Mechanised Routine Maintenance of Kikondo - Sokol	Source:Other Transfers from Central Go				7,183
LCII: SSAZI	LCI: Kisindye - Mabamba (9km)	Mechanised Routine Maintenance of Kisindye - Maba	Source:Other Transfers from Central Go				7,605
LCII: SSAZI	LCI: Kisindye - Mabamba (9km)	Kisindye - Mabamba Road	Source:Other Transfers from Central Go				4,950
LCII: SSAZI	LCI: Kikondo - Sokolo - Kasanje (8.	Mechanised Routine Maintenance of Kikondo - Sokol	Source:Other Transfers from Central Go				7,183
Total LCIII: KATABI		LCIV: BUSIRO					162,525
LCII: NALUGALA	LCI: Nalugala - Kabona (2.4km)	Mechanised Routine Maintenance of Nalugala - Kab	Source:Other Transfers from Central Go				5,875
LCII: NKUMBA	LCI: Bunono - Abayita Ababiri (3km)	Bunono - Abayita Ababiri Road	Source:Other Transfers from Central Go				1,650
LCII: Not Specified	LCI: Not Specified	Road works using Property Rates Funds	Source:Unspent balances – Locally Raise				55,000
LCII: Not Specified	LCI: Not Specified	Road works using Property Rates Funds	Source:Locally Raised Revenues				100,000
Total LCIII: MASULITA SUB COUNTY		LCIV: BUSIRO					13,113
LCII: MANZE	LCI: Masulita - Kirolo (9.4km)	Mechanised Routine Maintenance of Masulita - Kirolo	Source:Other Transfers from Central Go				7,943
LCII: MANZE	LCI: Masulita - Kirolo (9.4KM)	Masulita - Kirolo	Source:Other Transfers from Central Go				5,170
Total LCIII: MASULITA TOWN COUNCIL		LCIV: BUSIRO					20,257
LCII: KANZIZE	LCI: Masulita - Danze Road	Masulita - Danze Road	Source:Other Transfers from Central Go				3,465
LCII: KATIKAMU	LCI: Gobero - Masulita(11km)	Mechanised Routine Maintenance of Gobero - Masuli	Source:Other Transfers from Central Go				6,507
LCII: KATIKAMU	LCI: Gobero - Masulita (7.7km)	Gobero - Masulita Road	Source:Other Transfers from Central Go				4,235
LCII: MASULITA	LCI: Kakiri - Mauslita (11km)	Kakiri - Masulita Road	Source:Other Transfers from Central Go				6,050
Total LCIII: MENDE		LCIV: BUSIRO					17,577

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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
LCII: BAKKA	LCI: Sserinya - Bbaka - Ddambwe (	<i>Mechanised Routine Maintenance of Sserinya - Bbak</i>			Source:Other Transfers from Central Go		10,647
LCII: BAKKA	LCI: Sserinya - Bbaka - Ddambwe (1	<i>Sserinya - Bbaka - Ddambwe Road</i>			Source:Other Transfers from Central Go		6,930
Total LCIII: NAMAYUMBA SUB COUNTY		LCIV: BUSIRO					8,883
LCII: BEMBE	LCI: Lutisi - Bembe - Kiguggu (14k	<i>Mechanised Routine Maintenance of Lutisi - Bembe -</i>			Source:Other Transfers from Central Go		1,183
LCII: BEMBE	LCI: Lutisi - Bembe - Kiguggu (14k	<i>Lutisi - Bembe - Kiguggu Road</i>			Source:Other Transfers from Central Go		7,700
Total LCIII: NSANGI		LCIV: BUSIRO					30,940
LCII: BUDDO	LCI: Budo - Kimbejja - Kisozi (3.6k	<i>Budo - Kimbejja - Kisozi Road</i>			Source:Other Transfers from Central Go		1,980
LCII: KATEREKE	LCI: Namagoma - Manja (3.7km)	<i>Mechanised Routine Maintenance of Namagoma - M</i>			Source:Other Transfers from Central Go		3,211
LCII: KATEREKE	LCI: Namagoma - Manja (3.8km)	<i>Namagoma - Manja Road</i>			Source:Other Transfers from Central Go		2,090
LCII: KATEREKE	LCI: Nsangi - Kalema's - Manja (5.6	<i>Nsangi - Kalema's - Manja Road</i>			Source:Other Transfers from Central Go		3,080
LCII: KITEMU	LCI: Nsangi - Mokono - Kitemu (4.4	<i>Nsangi - Mokono - Kitemu Road</i>			Source:Other Transfers from Central Go		2,420
LCII: KYENGERA	LCI: Kinaawa - Kyengera (2.6km)	<i>Mechanised Routine Maintenance of Kinaawa - Kyen</i>			Source:Other Transfers from Central Go		2,197
LCII: KYENGERA	LCI: Kinnawa - Kyengera Road (2.6	<i>Kinnawa - Kyengera Road</i>			Source:Other Transfers from Central Go		1,430
LCII: MAYA	LCI: Maya - Bulwanyi (5.7km)	<i>Maya - Bulwanyi Road</i>			Source:Other Transfers from Central Go		3,135
LCII: NABBINGO	LCI: Nabbingo Kyengera Road (2.5	<i>Nabbingo Kyengera Road</i>			Source:Other Transfers from Central Go		4,840
LCII: NSANGI	LCI: Nsangi - Buloba (4.7km)	<i>Mechanised Routine Maintenance of Nsangi - Buloba</i>			Source:Other Transfers from Central Go		3,972
LCII: NSANGI	LCI: Nsangi - Buloba (4.7km)	<i>Nsangi - Buloba Road</i>			Source:Other Transfers from Central Go		2,585
Total LCIII: SSISA		LCIV: BUSIRO					193,331
LCII: KITENDE	LCI: Kitende - Sekiwunga (5km),	<i>Kitende - Sekiwunga Road</i>			Source:Other Transfers from Central Go		2,750
LCII: NAKAWUKA	LCI: Nakawuka - Namutamala (8.6k	<i>Mechanised Routine Maintenance of Nakawuka - Na</i>			Source:Other Transfers from Central Go		7,267
LCII: NAKAWUKA	LCI: Nakawuka - Namutamala (8.6k	<i>Nakawuka - Namutamala Road</i>			Source:Other Transfers from Central Go		4,730
LCII: NAMULANDA	LCI: Bweya - Namulanda & Jjanyi -	<i>Periodic maintenance of Bweya - Namulanda & Jjany</i>			Source:Other Transfers from Central Go		73,800
LCII: Not Specified	LCI: Not Specified	<i>Road works using Property Rates Funds</i>			Source:Locally Raised Revenues		80,000
LCII: Not Specified	LCI: Bweya - Namulanda & Jjanyi -	<i>Bweya - Namulanda & Jjanyi - Dewe Road</i>			Source:Other Transfers from Central Go		4,950
LCII: NSAGGU	LCI: Kitovu - Nsaggu - Kitemu (11.	<i>Mechanised Routine Maintenance of Kitovu - Nsaggu</i>			Source:Other Transfers from Central Go		9,549
LCII: NSAGGU	LCI: Kitovu - Nsaggu - Kitovu (11.9	<i>Kitovu - Nsaggu - Kitovu Road</i>			Source:Other Transfers from Central Go		6,545
LCII: SSISA	LCI: Ssisa - Kitovu - Kitende (6.8km	<i>Ssisa - Kitovu - Kitende Road</i>			Source:Other Transfers from Central Go		3,740
Total LCIII: WAKISO SUB COUNTY		LCIV: BUSIRO					49,359
LCII: BUKASA	LCI: Buloba - Bukasa (4.8km)	<i>Mechanised Routine Maintenance of Buloba - Bukas</i>			Source:Other Transfers from Central Go		4,056
LCII: BULOBA	LCI: Sentema - Mengo(13.4km)	<i>Sentema - Mengo Road</i>			Source:Other Transfers from Central Go		7,370
LCII: BULOBA	LCI: Buloba - Bukasa (4.8km)	<i>Buloba - Bukasa Road</i>			Source:Other Transfers from Central Go		2,640
LCII: KYEBANDO	LCI: Bbira - Kireka - Nansana (6.5k	<i>Mechanised Routine Maintenance of Bbira - Kireka -</i>			Source:Other Transfers from Central Go		5,493
LCII: LUKWANGA	LCI: Nabukalu - Kkonna (9km)	<i>Nabukalu - Kkonna Road</i>			Source:Other Transfers from Central Go		4,950
LCII: NAKABUGO	LCI: Bulenga - Lubanyi (2.3km)	<i>Mechanised Routine Maintenance of Bulenga - Luba</i>			Source:Other Transfers from Central Go		1,944

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Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: NAKABUGO	LCI: Bulenga - Lubanyi (2.3km)	Bulenga - Lubanyi Road			Source:Other Transfers from Central Go		1,265
LCII: Not Specified	LCI: Bulega	Stone Pitching of a channel Bulega Nakuwade from			Source:LGMSD (Former LGDP)		18,600
LCII: SSUMBWE	LCI: Bulagga - Sumbwe (3.2 km)	Mechanised Routine Maintenance of Bulagga - Sumb			Source:Other Transfers from Central Go		3,042
Total LCIII: BUSUKUMA							87,877
		LCIV: KYADONDO					
LCII: BUSUKUMA	LCI: Namugonge - Bugiri (5km)	Namugonge - Bugiri Road			Source:Other Transfers from Central Go		2,750
LCII: GULUDDENE	LCI: Kattabaana - Nassirye - Bules	Mechanised Routine Maintenance of Kattabaana - N			Source:Other Transfers from Central Go		5,408
LCII: GULUDDENE	LCI: Kattabaana - Buleesa (6.3km)	Kattabaana - Buleesa Road			Source:Other Transfers from Central Go		3,465
LCII: KIWENDA	LCI: Seguku - Bunamwaya - Mutund	Periodic Maintenance of Kiziri - Kiwenda (6.9km)			Source:Other Transfers from Central Go		56,580
LCII: LUGO	LCI: Kasozi - Kabubbu (5.7km)	Kasozi - Kabubbu Road			Source:Other Transfers from Central Go		3,135
LCII: LUGO	LCI: Kasozi - Kabubbu (4.8km)	Mechanised Routine Maintenance of Kasozi - Kabubb			Source:Other Transfers from Central Go		4,056
LCII: MAGIGYE	LCI: Busukuma - Nabutiti - Kasozi (	Mechanised Routine Maintenance of Busukuma - Na			Source:Other Transfers from Central Go		4,563
LCII: MAGIGYE	LCI: Busukuma - Nabutiti - Kasozi (	Busukuma - Nabutiti - Kasozi Road			Source:Other Transfers from Central Go		2,695
LCII: WAMIRONGO	LCI: Kiwenda - Wamirongo - Kabub	Kiwenda - Wamirongo - Kabubbu Road			Source:Other Transfers from Central Go		5,225
Total LCIII: GOMBE							133,881
		LCIV: KYADONDO					
LCII: BUWAMBO	LCI: Mikka - Buwambo - Katayita (1	Mikka - Buwambo - Katayita Road			Source:Other Transfers from Central Go		8,360
LCII: BUWAMBO	LCI: Not Specified	Periodice Maintenance of Gombe - Kkungu - Buwam			Source:Other Transfers from Central Go		96,760
LCII: BUWAMBO	LCI: Gombe - Kungu - Buwambo (10	Gombe - Kungu - Buwambo Road			Source:Other Transfers from Central Go		6,490
LCII: GOMBE	LCI: Gombe - Kungu - Buwambo (10	Mechanised Routine Maintenance of Gombe - Kungu			Source:Other Transfers from Central Go		9,126
LCII: NASSE	LCI: Sanga - Nasse - Kiryagonja (4.	Sanga - Nasse - Kiryagonja Road			Source:Other Transfers from Central Go		2,310
LCII: SSANGA	LCI: Not Specified	Gombe - Kakerenge Road			Source:Other Transfers from Central Go		5,995
LCII: WAMBAALE	LCI: Kitanda - Sayi - Kiwebwa (8.8k	Kitanda - Sayi - Kiwebwa Road			Source:Other Transfers from Central Go		4,840
Total LCIII: MAKINDYE							246,429
		LCIV: KYADONDO					
LCII: BUNAMWAYA	LCI: Seguku - Bunamwaya (9.4km)	Seguku - Bunamwaya Road			Source:Other Transfers from Central Go		5,170
LCII: BUNAMWAYA	LCI: Not Specified	Spot improvement of Masajja - Namasuba 2.5km Roa			Source:LGMSD (Former LGDP)		44,952
LCII: BUNAMWAYA	LCI: Namasumba - Ndejje - Kitiko (8	Namasumba - Ndejje - Kitiko Road			Source:Other Transfers from Central Go		4,510
LCII: BUNAMWAYA	LCI: Star - Bunamwaya (1.2km)	Mechanised Routine Maintenance of Star - Bunamwa			Source:Other Transfers from Central Go		1,014
LCII: MASSAJA	LCI: Masajja - Namasuba (2.4km)	Mechanised Routine Maintenance of Masajja - Nama			Source:Other Transfers from Central Go		2,113
LCII: NDEJJE	LCI: Kibiri - Ndejje (2.3km)	Periodic maintenance of Kibiri - Ndejje (2.3km)			Source:Other Transfers from Central Go		18,860
LCII: NDEJJE	LCI: Not Specified	Road works using Property Rates Funds			Source:Locally Raised Revenues		100,796
LCII: Not Specified	LCI: Not Specified	Road works using Property Rates Funds			Source:Unspent balances – Locally Raise		50,000
LCII: SEGUKU	LCI: Lubowa - Lweza (2.5km)	Mechanised Routine Maintenance of Lubowa - Lweza			Source:Other Transfers from Central Go		2,113
LCII: SEGUKU	LCI: Seguku- Kasenge - Buddo (10k	Seguku- Kasenge - Buddo Road			Source:Other Transfers from Central Go		5,500
LCII: SEGUKU	LCI: Lubowa - Lweza Road (2.5Km)	Lubowa - Lweza Road			Source:Other Transfers from Central Go		11,403
Total LCIII: NABWERU							19,642
		LCIV: KYADONDO					

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Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: KAWANDA	LCI: Kawanda - Kayunga (6.4km)	Kawanda - Kayunga Road			Source:Locally Raised Revenues		3,520
LCII: KAWANDA	LCI: Kawanda - Kayunga (6.37km)	Mechanised Routine Maintenance of Kawanda - Kay			Source:Other Transfers from Central Go		5,408
LCII: WAMALA	LCI: Nabweru - Wamala (7.7km)	Nabweru - Wamala Road			Source:Other Transfers from Central Go		4,207
LCII: WAMALA	LCI: Nabweru - Wamala (6.5km)	Mechanised Routine Maintenance of Nabweru - Wam			Source:Other Transfers from Central Go		6,507
Total LCIII: NANGABO							215,389
		LCIV: KYADONDO					
LCII: KABUBBU	LCI: Manyangwa - Katabaana (7k)	Mechanised Routine Maintenance of Manyangwa - K			Source:Other Transfers from Central Go		5,915
LCII: KABUBBU	LCI: Manyangwa - Katabaana Roa	Manyangwa - Katabaana Road			Source:Other Transfers from Central Go		3,850
LCII: KITEEZI	LCI: Kiteezi - Kiti - Namulonge (20.	Mechanised Routine Maintenance of Kiteezi - Kiti - N			Source:Other Transfers from Central Go		17,661
LCII: KITEEZI	LCI: Kawempe - Namalere (4km)	Kawempe - Namalere Road			Source:Other Transfers from Central Go		2,200
LCII: KITEEZI	LCI: Kitezi - Kiti- Buwambo - Namul	Kitezi - Kiti- Buwambo - Namulonge Road			Source:Other Transfers from Central Go		11,110
LCII: MASOOLI	LCI: Nangabo - Kitetika - Komambo	Nangabo - Kitetika - Komamboga Road			Source:Other Transfers from Central Go		2,915
LCII: NANGABO	LCI: Kitagobwa - Mawule - Kasozi (	Periodice Maintenance of Kitagobwa - Mawule - Kas			Source:Other Transfers from Central Go		88,560
LCII: NANGABO	LCI: Kitagobwa - Mawule - Kasozi (	Mechanised Routine Maintenance of Kitagobwa - Ma			Source:Other Transfers from Central Go		9,126
LCII: Not Specified	LCI: Kitagobwa - Mawule - Kasozi (	Kitagobwa - Mawule - Kasozi Road			Source:Other Transfers from Central Go		5,995
LCII: WAMPEEWO	LCI: Luteete - Kitezi - Kawanda (8.3k	Luteete - Kitezi - Kawanda Road			Source:Other Transfers from Central Go		4,565
LCII: WAMPEEWO	LCI: Luteete - Kiteezi - Kawanda (8.	Mechanised Routine Maintenance of Luteete - Kiteezi			Source:Other Transfers from Central Go		6,912
LCII: WAMPEEWO	LCI: Kasangati - Seeta (3.3km)	Periodic maintenance of Kasangati - Seeta (3.3km).			Source:Other Transfers from Central Go		27,060
LCII: WATTUBA	LCI: Wamala - Maganjo (3.2km)	Periodic Maintenance of Wattuba - Jjokolera (3.6km)			Source:Other Transfers from Central Go		29,520
		Total Cost of Output 048158:	1,021,522	0	912,443	449,348	0
		Total Cost of Lower Local Services	3,179,129	0	1,172,685	2,214,540	0
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	90,963	100,000				100,000
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0		39,338			39,338
211103	Allowances	83,235		127,706			127,706
221001	Advertising and Public Relations	2,500		500			500
221002	Workshops and Seminars	8,000		3,000			3,000
221007	Books, Periodicals and Newspapers	409					0
221008	Computer Supplies and IT Services	10,660		8,860			8,860
221011	Printing, Stationery, Photocopying and Binding	3,700		2,700			2,700
221012	Small Office Equipment	250		250			250
221014	Bank Charges and other Bank related costs	1,200					0

Vote: 555 Wakiso 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
224002	General Supply of Goods and Services	0		55,387			55,387
227001	Travel Inland	59,776		53,487			53,487
227002	Travel Abroad	2,481		2,500			2,500
227004	Fuel, Lubricants and Oils	23,680		23,615			23,615
Total Cost of Output 048101:		286,855	100,000	317,343			417,343
Total Cost of Higher LG Services		286,855	100,000	317,343			417,343
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048174 Bridges for District and Urban Roads							
231003	Roads and Bridges	0	0	0	145,661	0	145,661
Total LCIII: MASULITA TOWN COUNCIL		LCIV: BUSIRO					2,200
LCII: KANZIZE		LCI: Kanzize - Kyodo - Kalongero R		Kanzize - Kyodo - Kalongero Road		Source:Other Transfers from Central Go	2,200
Total LCIII: KIRA TOWN COUNCIL		LCIV: KYADONDO					130,000
LCII: KIMWANYI		LCI: Kira - Kiwologoma - Nakwero (		Kira - Kiwologoma - Nakwero (Nakarere III Swamp)		Source:Other Transfers from Central Go	76,000
LCII: KIRA		LCI: Town Council Road network		Supply and Installation of Culverts for Road Bottlene		Source:Other Transfers from Central Go	54,000
Total LCIII: MAKINDYE		LCIV: KYADONDO					13,461
LCII: BUNAMWAYA		LCI: Namasuba		Supply and installation of Culverts plus construction		Source:LGMSD (Former LGDP)	13,461
Total Cost of Output 048174:		0	0	0	145,661	0	145,661
Output:048180 Rural roads construction and rehabilitation							
231003	Roads and Bridges	5,410,001					0
Total Cost of Output 048180:		5,410,001					0
Total Cost of Capital Purchases		5,410,001	0	0	145,661	0	145,661
Total Cost of function District, Urban and Community Access Roads		8,875,985	100,000	1,490,028	2,360,200	0	3,950,229

LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048201 Buildings Maintenance							
211103	Allowances	0		2,000			2,000
221003	Staff Training	6,000		3,000			3,000
227001	Travel Inland	7,340		6,000			6,000
227004	Fuel, Lubricants and Oils	6,660		6,000			6,000
228001	Maintenance - Civil	0		13,770			13,770

Vote: 555 Wakiso 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
228004	Maintenance Other	10,000					0
<i>Total Cost of Output 048201:</i>		30,000		30,770			30,770
Output:048203 Plant Maintenance							
228002	Maintenance - Vehicles	15,570		46,886			46,886
228003	Maintenance Machinery, Equipment and Furniture	46,886					0
<i>Total Cost of Output 048203:</i>		62,456		46,886			46,886
Total Cost of Higher LG Services		92,456		77,656			77,656
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048281 Construction of public Buildings							
231001	Non-Residential Buildings	495,952	0	0	532,500	0	532,500
Total LCIII: WAKISO TOWN COUNCIL							532,500
		LCIV: BUSIRO					
LCII: MPUNGA	LCI: District Headquarters	Construction of headquarter buildings (Council Cha		Source:Locally Raised Revenues		242,520	
LCII: MPUNGA	LCI: District Headquarters	Fencing the Headquarter land at Wakiso District Hea		Source:Locally Raised Revenues		140,000	
LCII: MPUNGA	LCI: District Headquarters	Construction of headquarter buildings (Council Cha		Source:Unspent balances – Locally Raise		100,000	
LCII: MPUNGA	LCI: District Headquarters	Construction of headquarter buildings (Council Cha		Source:LGMSD (Former LGDP)		49,980	
<i>Total Cost of Output 048281:</i>		495,952	0	0	532,500	0	532,500
Total Cost of Capital Purchases		495,952	0	0	532,500	0	532,500
Total Cost of function District Engineering Services		588,407	0	77,656	532,500	0	610,156
Total Cost of Roads and Engineering		9,464,392	100,000	1,567,684	2,892,700	0	4,560,384

Vote: 555 Wakiso District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	191,000	180,999	242,023
Sanitation and Hygiene	21,000	20,999	22,000
Conditional Grant to Urban Water	160,000	160,000	160,000
Other Transfers from Central Government	10,000	0	
Locally Raised Revenues		0	60,023
<i>Development Revenues</i>	816,375	629,718	730,876
District Unconditional Grant - Non Wage	26,190	9,280	
LGMSD (Former LGDP)	63,000	27,887	54,000
Locally Raised Revenues	50,309	3,000	
Conditional transfer for Rural Water	676,876	589,551	676,876
Total Revenues	1,007,375	810,717	972,899
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	191,000	175,694	242,023
Wage		0	0
Non Wage	191,000	175,694	242,023
<i>Development Expenditure</i>	816,375	476,997	730,876
Domestic Development	816,375	476,997.417	730,876
Donor Development	0	0	0
Total Expenditure	1,007,375	652,692	972,899

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

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

Output:098101 Operation of the District Water Office

Vote: 555 Wakiso District

Workplan 7b: Water

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances	0			5,437		5,437
221001 Advertising and Public Relations	1,136					0
221002 Workshops and Seminars	15,049					0
221008 Computer Supplies and IT Services	3,250					0
221011 Printing, Stationery, Photocopying and Binding	1,500			1,500		1,500
221014 Bank Charges and other Bank related costs	600			600		600
223005 Electricity	600			400		400
223006 Water	0			200		200
224002 General Supply of Goods and Services	500			2,087		2,087
227001 Travel Inland	0			7,524		7,524
227004 Fuel, Lubricants and Oils	12,000			10,000		10,000
228002 Maintenance - Vehicles	7,546			14,966		14,966
<i>Total Cost of Output 098101:</i>	42,181			42,714		42,714
<i>Output:098102 Supervision, monitoring and coordination</i>						
221002 Workshops and Seminars	252			252		252
227001 Travel Inland	12,262			12,262		12,262
227004 Fuel, Lubricants and Oils	4,550			4,549		4,549
<i>Total Cost of Output 098102:</i>	17,063			17,063		17,063
<i>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</i>						
221002 Workshops and Seminars	10,060			10,060		10,060
221011 Printing, Stationery, Photocopying and Binding	11,500			9,500		9,500
227001 Travel Inland	5,368			6,368		6,368
227004 Fuel, Lubricants and Oils	6,440			7,440		7,440
<i>Total Cost of Output 098104:</i>	33,368			33,368		33,368
<i>Output:098105 Promotion of Sanitation and Hygiene</i>						
221002 Workshops and Seminars	20,100		21,100			21,100
221011 Printing, Stationery, Photocopying and Binding	26,356		26,356			26,356
227001 Travel Inland	49,644		24,567			24,567
227004 Fuel, Lubricants and Oils	10,000		10,000			10,000
<i>Total Cost of Output 098105:</i>	106,100		82,023			82,023

Vote: 555 Wakiso District

Workplan 7b: Water

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Total Cost of Higher LG Services		198,712		82,023	93,145		175,168	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<i>Output:098181 Spring protection</i>								
231007	Other Structures	18,000	0	0	8,000	0	8,000	
Total LCIII: MAKINDYE		LCIV: KYADONDO						8,000
LCII: BUSABALA	LCI: Not Specified	Spring Protection		Source: Conditional transfer for Rural Wa			8,000	
Total Cost of Output 098181:		18,000	0	0	8,000	0	8,000	
<i>Output:098182 Shallow well construction</i>								

Vote: 555 Wakiso 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
231001	Non-Residential Buildings	255,500	0	0	250,400	0	250,400
Total LCIII: KAKIRI SUB COUNTY		LCIV: BUSIRO					36,991
LCII: KAMULI	LCI: Not Specified	Construction of Hand Dug Well		Source: Conditional transfer for Rural Wa		5,100	
LCII: KAMULI	LCI: Not Specified	Construction of Motor Drilled Well		Source: Conditional transfer for Rural Wa		7,173	
LCII: LUBBE	LCI: Not Specified	Construction of Motor Drilled Well		Source: Conditional transfer for Rural Wa		7,173	
LCII: LUBBE	LCI: Not Specified	Construction of Hand Dug Well		Source: Conditional transfer for Rural Wa		5,100	
LCII: MAGOGGO	LCI: Not Specified	Construction of Hand Dug Well		Source: Conditional transfer for Rural Wa		5,100	
LCII: SENTEMA	LCI: Not Specified	Construction of Motor Drilled Well		Source: Conditional transfer for Rural Wa		7,345	
Total LCIII: MASULITA SUB COUNTY		LCIV: BUSIRO					34,745
LCII: KYENGEZA	LCI: Not Specified	Construction of Hand Dug Well		Source: Conditional transfer for Rural Wa		5,100	
LCII: LUGUNGUDDE	LCI: Not Specified	Construction of Motor Drilled Well		Source: Conditional transfer for Rural Wa		7,173	
LCII: LUGUNGUDDE	LCI: Not Specified	Construction of Hand Dug Well		Source: Conditional transfer for Rural Wa		5,100	
LCII: LWEMWEDDE	LCI: Not Specified	Construction of Hand Dug Well		Source: Conditional transfer for Rural Wa		5,100	
LCII: NAKIKINGUBE	LCI: Not Specified	Construction of Hand Dug Well		Source: Conditional transfer for Rural Wa		5,100	
LCII: NAKIKINGUBE	LCI: Not Specified	Construction of Motor Drilled Well		Source: Conditional transfer for Rural Wa		7,173	
Total LCIII: MENDE		LCIV: BUSIRO					15,300
LCII: BAKKA	LCI: Not Specified	Construction of Hand Dug Well		Source: Conditional transfer for Rural Wa		5,100	
LCII: BANDA	LCI: Not Specified	Construction of Hand Dug Well		Source: Conditional transfer for Rural Wa		5,100	
LCII: KALIITI	LCI: Not Specified	Construction of Hand Dug Well		Source: Conditional transfer for Rural Wa		5,100	
Total LCIII: NAMAYUMBA SUB COUNTY		LCIV: BUSIRO					25,500
LCII: BEMBE	LCI: Not Specified	Construction of Hand Dug Well		Source: Conditional transfer for Rural Wa		5,100	
LCII: BUKONDO	LCI: Not Specified	Construction of Hand Dug Well		Source: Conditional transfer for Rural Wa		5,100	
LCII: KANZIRO	LCI: Not Specified	Construction of Hand Dug Well		Source: Conditional transfer for Rural Wa		5,100	
LCII: KITAYITA	LCI: Not Specified	Construction of Hand Dug Well		Source: Conditional transfer for Rural Wa		5,100	
LCII: NAKEDDE	LCI: Not Specified	Construction of Hand Dug Well		Source: Conditional transfer for Rural Wa		5,100	
Total LCIII: WAKISO SUB COUNTY		LCIV: BUSIRO					71,400
LCII: BULOBA	LCI: Not Specified	Construction of Hand Dug Well		Source: Conditional transfer for Rural Wa		5,100	
LCII: LUKWANGA	LCI: Not Specified	Construction of Hand Dug Well		Source: Conditional transfer for Rural Wa		61,200	
LCII: NAKABUGO	LCI: Not Specified	Construction of Hand Dug Well		Source: Conditional transfer for Rural Wa		5,100	
Total LCIII: BUSUKUMA		LCIV: KYADONDO					15,300
LCII: KABUUMBA	LCI: Not Specified	Construction of Hand Dug Well		Source: Conditional transfer for Rural Wa		5,100	
LCII: KIWENDA	LCI: Not Specified	Construction of Hand Dug Well		Source: Conditional transfer for Rural Wa		5,100	
LCII: WAMIRONGO	LCI: Not Specified	Construction of Hand Dug Well		Source: Conditional transfer for Rural Wa		5,100	
Total LCIII: GOMBE		LCIV: KYADONDO					35,864

Vote: 555 Wakiso 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
LCII: GOMBE	LCI: Not Specified	Construction of Motor Drilled Well			Source: Conditional transfer for Rural Wa		7,173
LCII: KAVULE - JAGALA	LCI: Not Specified	Construction of Motor Drilled Well			Source: Conditional transfer for Rural Wa		7,173
LCII: KIRYAMULI	LCI: Not Specified	Construction of Motor Drilled Well			Source: Conditional transfer for Rural Wa		7,173
LCII: MATUGGA	LCI: Not Specified	Construction of Motor Drilled Well			Source: Conditional transfer for Rural Wa		7,173
LCII: MWERERWE	LCI: Not Specified	Construction of Motor Drilled Well			Source: Conditional transfer for Rural Wa		7,173
Total LCIII: NANGABO		LCIV: KYADONDO					15,300
LCII: KABUBBU	LCI: Not Specified	Construction of Hand Dug Well			Source: Conditional transfer for Rural Wa		5,100
LCII: KATADDE	LCI: Not Specified	Construction of Hand Dug Well			Source: Conditional transfer for Rural Wa		5,100
LCII: MASOOLI	LCI: Not Specified	Construction of Hand Dug Well			Source: Conditional transfer for Rural Wa		5,100
Total Cost of Output 098182:		255,500	0	0	250,400	0	250,400
Output:098183 Borehole drilling and rehabilitation							
231001 Non-Residential Buildings		260,000	0	0	135,800	0	135,800
Total LCIII: KAKIRI SUB COUNTY		LCIV: BUSIRO					15,800
LCII: LUWUNGA	LCI: Not Specified	Construction of Drilled Borehole			Source: Conditional transfer for Rural Wa		15,800
Total LCIII: MENDE		LCIV: BUSIRO					24,000
LCII: BANDA	LCI: Not Specified	Rehabilitation of Boreholes			Source: Conditional transfer for Rural Wa		3,500
LCII: BANDA	LCI: Not Specified	Construction of Drilled Borehole			Source: Conditional transfer for Rural Wa		20,500
Total LCIII: NAMAYUMBA SUB COUNTY		LCIV: BUSIRO					3,500
LCII: NAKEDDE	LCI: Not Specified	Rehabilitation of Boreholes			Source: Conditional transfer for Rural Wa		3,500
Total LCIII: NSANGI		LCIV: BUSIRO					24,000
LCII: MAYA	LCI: Not Specified	Construction of Drilled Borehole			Source: Conditional transfer for Rural Wa		20,500
LCII: NABBINGO	LCI: Not Specified	Rehabilitation of Boreholes			Source: Conditional transfer for Rural Wa		3,500
Total LCIII: SSISA		LCIV: BUSIRO					20,500
LCII: BULWANYI	LCI: Not Specified	Construction of Drilled Borehole			Source: Conditional transfer for Rural Wa		20,500
Total LCIII: BUSUKUMA		LCIV: KYADONDO					24,000
LCII: KABUUMBA	LCI: Not Specified	Construction of Drilled Borehole			Source: Conditional transfer for Rural Wa		20,500
LCII: KIKOKO	LCI: Not Specified	Rehabilitation of Boreholes			Source: Conditional transfer for Rural Wa		3,500
Total LCIII: GOMBE		LCIV: KYADONDO					3,500
LCII: MWERERWE	LCI: Not Specified	Rehabilitation of Boreholes			Source: Conditional transfer for Rural Wa		3,500
Total LCIII: NANGABO		LCIV: KYADONDO					20,500
LCII: KABUBBU	LCI: Not Specified	Construction of Drilled Borehole			Source: Conditional transfer for Rural Wa		20,500
Total Cost of Output 098183:		260,000	0	0	135,800	0	135,800

Output:098184 Construction of piped water supply system

Vote: 555 Wakiso District

Workplan 7b: Water

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	115,163	0	0	243,530	0	243,530
Total LCIII: NSANGI		LCIV: BUSIRO					30,000
<i>LCII: KITEMU</i>	<i>LCI: Mukono</i>	<i>Extension of Piped Water from Kitemu to Mukono (N Source:LGMSD (Former LGDP)</i>					<i>30,000</i>
Total LCIII: WAKISO TOWN COUNCIL		LCIV: BUSIRO					213,530
<i>LCII: MPUNGA</i>	<i>LCI: District wide</i>	<i>Supply and installation of HDPE tanks to UPE school Source:LGMSD (Former LGDP)</i>					<i>24,000</i>
<i>LCII: MPUNGA</i>	<i>LCI: Not Specified</i>	<i>Retention Payments and Unpaid works for completed Source:Conditional transfer for Rural Wa</i>					<i>189,530</i>
<i>Total Cost of Output 098184:</i>		<i>115,163</i>	<i>0</i>	<i>0</i>	<i>243,530</i>	<i>0</i>	<i>243,530</i>
Total Cost of Capital Purchases		648,663	0	0	637,730	0	637,730
Total Cost of function Rural Water Supply and Sanitation		847,375	0	82,023	730,876	0	812,899

LG Function 0982 Urban Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:098201 Water distribution and revenue collection</i>							
224002	General Supply of Goods and Services	67,301		67,301			67,301
<i>Total Cost of Output 098201:</i>		<i>67,301</i>		<i>67,301</i>			<i>67,301</i>
<i>Output:098202 Water production and treatment</i>							
224002	General Supply of Goods and Services	92,699		92,699			92,699
<i>Total Cost of Output 098202:</i>		<i>92,699</i>		<i>92,699</i>			<i>92,699</i>
Total Cost of Higher LG Services		160,000		160,000			160,000
Total Cost of function Urban Water Supply and Sanitation		160,000		160,000			160,000
Total Cost of Water		1,007,375	0	242,023	730,876	0	972,899

Vote: 555 Wakiso 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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	338,685	295,866	353,856
Transfer of District Unconditional Grant - Wage	129,485	158,164	167,829
Locally Raised Revenues	98,324	79,673	88,301
District Unconditional Grant - Non Wage	98,672	45,493	85,521
Conditional Grant to District Natural Res. - Wetlands (	12,205	12,535	12,205
<i>Development Revenues</i>	128,600	21,006	262,000
Unspent balances – Locally Raised Revenues		0	180,000
Locally Raised Revenues	103,400	0	
LGMSD (Former LGDP)	25,200	21,006	48,000
Donor Funding		0	34,000
Total Revenues	467,285	316,872	615,856
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	339,905	265,126	353,856
Wage	129,485	158,164	167,829
Non Wage	210,420	106,962	186,027
<i>Development Expenditure</i>	128,600	21,006	262,000
Domestic Development	128,600	21006	228,000
Donor Development		0	34,000
Total Expenditure	468,505	286,132	615,856

(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
Higher LG Services						

Output:098301 District Natural Resource Management

Vote: 555 Wakiso District

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211101 General Staff Salaries	129,485	167,829				167,829
211103 Allowances	33,808		38,137			38,137
221002 Workshops and Seminars	2,300		2,300		9,500	11,800
221007 Books, Periodicals and Newspapers	360					0
221008 Computer Supplies and IT Services	500					0
221009 Welfare and Entertainment	3,600		3,600			3,600
221011 Printing, Stationery, Photocopying and Binding	3,523		3,893		1,393	5,287
221014 Bank Charges and other Bank related costs	204		240			240
222001 Telecommunications	0				750	750
224002 General Supply of Goods and Services	4,500					0
227001 Travel Inland	0		1,000		16,425	17,425
227002 Travel Abroad	0		3,000			3,000
227004 Fuel, Lubricants and Oils	6,000		6,000		5,932	11,932
228002 Maintenance - Vehicles	3,200		9,043			9,043
Total Cost of Output 098301:	187,481	167,829	67,213		34,000	269,043
Output:098303 Tree Planting and Afforestation						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,960		17,520			17,520
223006 Water	0		200			200
224002 General Supply of Goods and Services	19,544			18,000		18,000
Total Cost of Output 098303:	32,504		17,720	18,000		35,720
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
221002 Workshops and Seminars	2,700		1,480			1,480
221011 Printing, Stationery, Photocopying and Binding	300					0
224002 General Supply of Goods and Services	9,056					0
227004 Fuel, Lubricants and Oils	1,540					0
Total Cost of Output 098304:	13,596		1,480			1,480
Output:098305 Forestry Regulation and Inspection						
211103 Allowances	0		2,060			2,060
221011 Printing, Stationery, Photocopying and Binding	440					0
227001 Travel Inland	420					0

Vote: 555 Wakiso District

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>	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	1,200					0
<i>Total Cost of Output 098305:</i>	2,060		2,060			2,060
<i>Output:098306 Community Training in Wetland management</i>						
211103 Allowances	0		1,886			1,886
221002 Workshops and Seminars	1,150		1,494			1,494
221010 Special Meals and Drinks	0		500			500
221011 Printing, Stationery, Photocopying and Binding	560		950			950
222001 Telecommunications	190		95			95
224002 General Supply of Goods and Services	1,136		150			150
227001 Travel Inland	698					0
227004 Fuel, Lubricants and Oils	2,479		420			420
<i>Total Cost of Output 098306:</i>	6,213		5,495			5,495
<i>Output:098307 River Bank and Wetland Restoration</i>						
211103 Allowances	564		2,010			2,010
221002 Workshops and Seminars	450		3,662			3,662
221011 Printing, Stationery, Photocopying and Binding	290					0
222001 Telecommunications	100		80			80
224002 General Supply of Goods and Services	300					0
227004 Fuel, Lubricants and Oils	400		960			960
<i>Total Cost of Output 098307:</i>	2,104		6,712			6,712
<i>Output:098308 Stakeholder Environmental Training and Sensitisation</i>						
211103 Allowances	4,360		2,000			2,000
221002 Workshops and Seminars	2,000		1,000			1,000
221003 Staff Training	1,000					0
221008 Computer Supplies and IT Services	0		500			500
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
222001 Telecommunications	240					0
227001 Travel Inland	1,000					0
227002 Travel Abroad	0		1,000			1,000
227004 Fuel, Lubricants and Oils	1,400		1,500			1,500

Vote: 555 Wakiso District

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 098308:</i>	10,000		7,000			7,000
<i>Output:098309 Monitoring and Evaluation of Environmental Compliance</i>						
211103 Allowances	2,000		1,500			1,500
221008 Computer Supplies and IT Services	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	1,200					0
221012 Small Office Equipment	300					0
222001 Telecommunications	400					0
227001 Travel Inland	3,000					0
227004 Fuel, Lubricants and Oils	3,100		3,000			3,000
<i>Total Cost of Output 098309:</i>	10,000		5,500			5,500
<i>Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</i>						
211103 Allowances	2,227		2,000			2,000
221002 Workshops and Seminars	1,800					0
221008 Computer Supplies and IT Services	1,200		1,000			1,000
221009 Welfare and Entertainment	500					0
221011 Printing, Stationery, Photocopying and Binding	7,273		2,000			2,000
221012 Small Office Equipment	200					0
221014 Bank Charges and other Bank related costs	500					0
224002 General Supply of Goods and Services	5,000		11,020			11,020
225001 Consultancy Services- Short-term	45,000					0
227001 Travel Inland	800					0
227004 Fuel, Lubricants and Oils	2,000		2,000			2,000
<i>Total Cost of Output 098310:</i>	66,500		18,020			18,020
<i>Output:098311 Infrastructure Planning</i>						
211103 Allowances	3,827		6,326			6,326
221002 Workshops and Seminars	5,900		7,500			7,500
221008 Computer Supplies and IT Services	2,500					0
221009 Welfare and Entertainment	500					0
221011 Printing, Stationery, Photocopying and Binding	0		827			827
224002 General Supply of Goods and Services	12,000		8,323			8,323

Vote: 555 Wakiso District

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
225001	Consultancy Services- Short-term	28,000		19,351	30,000		49,351
227001	Travel Inland	4,000					0
227002	Travel Abroad	0		5,000			5,000
227004	Fuel, Lubricants and Oils	4,100		7,000			7,000
228002	Maintenance - Vehicles	1,000		500			500
<i>Total Cost of Output 098311:</i>		61,827		54,827	30,000		84,827
Total Cost of Higher LG Services		392,285	167,829	186,027	48,000	34,000	435,856
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:098375 Vehicles & Other Transport Equipment</i>							
231004	Transport Equipment	75,000	0	0	180,000	0	180,000
Total LCIII: WAKISO TOWN COUNCIL							180,000
		LCIV: BUSIRO					
LCII: MPUNGA	LCI: District Headquarters (Garbag	WAKISO DISTRICT (PYHSICAL PLANNING DEP		Source:Locally Raised Revenues			100,000
LCII: MPUNGA	LCI: District Headquarters (Depart	WAKISO DISTRICT (NATURAL RESOURCES SE		Source:Locally Raised Revenues			80,000
<i>Total Cost of Output 098375:</i>		75,000	0	0	180,000	0	180,000
Total Cost of Capital Purchases		75,000	0	0	180,000	0	180,000
Total Cost of function Natural Resources Management		467,285	167,829	186,027	228,000	34,000	615,856
Total Cost of Natural Resources		467,285	167,829	186,027	228,000	34,000	615,856

Vote: 555 Wakiso 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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	427,219	398,591	445,695
Locally Raised Revenues	31,285	28,787	47,312
Conditional Grant to Women Youth and Disability Gr	42,003	41,998	42,003
Conditional transfers to Special Grant for PWDs	87,694	87,693	87,694
District Unconditional Grant - Non Wage	18,703	11,956	17,641
Other Transfers from Central Government	28,000	0	17,000
Transfer of District Unconditional Grant - Wage	138,792	147,418	153,277
Conditional Grant to Functional Adult Lit	46,048	46,047	46,048
Conditional Grant to Community Devt Assistants Non	34,693	34,693	34,720
<i>Development Revenues</i>	421,058	343,205	266,892
LGMSD (Former LGDP)	266,892	189,039	266,892
Unspent Balance - Direct Central Government Transfe	154,166	154,166	
Total Revenues	848,277	741,796	712,587
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	427,219	383,797	445,695
Wage	138,792	138,792	153,277
Non Wage	288,427	245,005	292,418
<i>Development Expenditure</i>	421,058	340,405	266,892
Domestic Development	421,058	340405.333	266,892
Donor Development		0	0
Total Expenditure	848,277	724,202	712,587

(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		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Vote: 555 Wakiso District

Workplan 9: Community Based Services

Thousand Uganda Shillings

2012/13 Approved Budget

2013/14 Approved Estimates

Output:108151 Community Development Services for LLGs (LLS)

Vote: 555 Wakiso District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201	LG Conditional grants(capital)	416,388	0	0	262,221	0	262,221
Total LCIII: BUSSI		LCIV: BUSIRO					10,790
LCII: BALABALA	LCI: Not Specified	<i>Tukolerewamu Development Group</i>			<i>Source:LGMSD (Former LGDP)</i>		2,500
LCII: BALABALA	LCI: Not Specified	<i>Gyovotoyombye Development Group</i>			<i>Source:LGMSD (Former LGDP)</i>		1,400
LCII: BUSSI	LCI: Not Specified	<i>Operation Costs Bussi</i>			<i>Source:LGMSD (Former LGDP)</i>		790
LCII: BUSSI	LCI: Not Specified	<i>Bugera Youth Development Group</i>			<i>Source:LGMSD (Former LGDP)</i>		2,000
LCII: GULWE	LCI: Not Specified	<i>Akwata Empola Youth Development Group</i>			<i>Source:LGMSD (Former LGDP)</i>		2,500
LCII: TEBANKIZA	LCI: Not Specified	<i>Nzewuwo Development Group</i>			<i>Source:LGMSD (Former LGDP)</i>		1,600
Total LCIII: KAKIRI SUB COUNTY		LCIV: BUSIRO					11,375
LCII: KIKANDWA	LCI: Not Specified	<i>Saro Metal Works Group</i>			<i>Source:LGMSD (Former LGDP)</i>		2,100
LCII: KIKANDWA	LCI: Not Specified	<i>Devine Association Group</i>			<i>Source:LGMSD (Former LGDP)</i>		1,700
LCII: KIKANDWA	LCI: Not Specified	<i>Real Chance Women's Group</i>			<i>Source:LGMSD (Former LGDP)</i>		1,900
LCII: LUWUNGA	LCI: Not Specified	<i>Kitotolo Twefungize Youth Farmer's Group</i>			<i>Source:LGMSD (Former LGDP)</i>		2,000
LCII: LUWUNGA	LCI: Not Specified	<i>Akwata Empola Women's Group</i>			<i>Source:LGMSD (Former LGDP)</i>		1,800
LCII: NAMPUNGE	LCI: Not Specified	<i>Operation Costs Kakiri Subcounty</i>			<i>Source:LGMSD (Former LGDP)</i>		375
LCII: NAMPUNGE	LCI: Not Specified	<i>Vamutulo Women's Group</i>			<i>Source:LGMSD (Former LGDP)</i>		1,500
Total LCIII: KAKIRI TOWN COUNCIL		LCIV: BUSIRO					10,375
LCII: KAKIRI	LCI: Not Specified	<i>Kakiri Muslim Women Development Association</i>			<i>Source:LGMSD (Former LGDP)</i>		2,500
LCII: KIKUBAMPANGA	LCI: Not Specified	<i>Tusitikirewamu Development Association</i>			<i>Source:LGMSD (Former LGDP)</i>		2,500
LCII: KIKUBAMPANGA	LCI: Not Specified	<i>Kakiri Youth Farmers Group</i>			<i>Source:LGMSD (Former LGDP)</i>		2,500
LCII: KIKUBAMPANGA	LCI: Not Specified	<i>Operation Costs Kakiri TC</i>			<i>Source:LGMSD (Former LGDP)</i>		375
LCII: NAKYERONGOOSA	LCI: Not Specified	<i>Nakyerongosa Bricks Merchants</i>			<i>Source:LGMSD (Former LGDP)</i>		2,500
Total LCIII: KASANJE		LCIV: BUSIRO					11,875
LCII: JJUNGO	LCI: Not Specified	<i>Kyosiga Mixed Farmers and Drama Group</i>			<i>Source:LGMSD (Former LGDP)</i>		2,500
LCII: KASANJE	LCI: Not Specified	<i>Operations Costs Kasanje</i>			<i>Source:LGMSD (Former LGDP)</i>		375
LCII: KASANJE	LCI: Not Specified	<i>Buyege Bukoola Buto Farmer's Group</i>			<i>Source:LGMSD (Former LGDP)</i>		2,500
LCII: KASANJE	LCI: Not Specified	<i>Kasanje Banana Tissue Nursery Group</i>			<i>Source:LGMSD (Former LGDP)</i>		2,000
LCII: MAKKO	LCI: Not Specified	<i>St. Joseph the Worker Ttaba Wekembe Group</i>			<i>Source:LGMSD (Former LGDP)</i>		2,500
LCII: ZZIBA	LCI: Not Specified	<i>Zziba People Living with AIDS</i>			<i>Source:LGMSD (Former LGDP)</i>		2,000
Total LCIII: KATABI		LCIV: BUSIRO					12,422
LCII: KABAALAE	LCI: Not Specified	<i>Akugoba Youth Development Group</i>			<i>Source:LGMSD (Former LGDP)</i>		1,000
LCII: KISUBI	LCI: Not Specified	<i>Hope in Future</i>			<i>Source:LGMSD (Former LGDP)</i>		1,500
LCII: KISUBI	LCI: Not Specified	<i>Kisubi Kakindu Women's Cooperative Union</i>			<i>Source:LGMSD (Former LGDP)</i>		1,350
LCII: KITALA	LCI: Not Specified	<i>Tusitikirewamu Group Kitala</i>			<i>Source:LGMSD (Former LGDP)</i>		1,300

Vote: 555 Wakiso District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: KITALA	LCI: Not Specified	<i>Kitala Father's Association for Development</i>			Source:LGMSD (Former LGDP)		1,750
LCII: NALUGALA	LCI: Not Specified	<i>Nalugala Christian Women Fellowship</i>			Source:LGMSD (Former LGDP)		1,300
LCII: NKUMBA	LCI: Not Specified	<i>Bufulu Ddembe Group</i>			Source:LGMSD (Former LGDP)		1,287
LCII: NKUMBA	LCI: Not Specified	<i>Katabi Metal Fabricators Youth Development Group</i>			Source:LGMSD (Former LGDP)		1,285
LCII: NKUMBA	LCI: Not Specified	<i>Operation Costs Katabi</i>			Source:LGMSD (Former LGDP)		375
LCII: NKUMBA	LCI: Not Specified	<i>Kitinda Women Development Association</i>			Source:LGMSD (Former LGDP)		1,275
Total LCIII: MASULITA SUB COUNTY		LCIV: BUSIRO					11,569
LCII: BBAALE - MUKWENDA	LCI: Not Specified	<i>Operations Costs Masulita SC</i>			Source:LGMSD (Former LGDP)		375
LCII: BBAALE - MUKWENDA	LCI: Not Specified	<i>Child Development Centre</i>			Source:LGMSD (Former LGDP)		2,000
LCII: KYENGEZA	LCI: Not Specified	<i>Kyengeza Women's Group</i>			Source:LGMSD (Former LGDP)		1,600
LCII: LUGUNGUDDE	LCI: Not Specified	<i>Agaali Awamu CLA Lugungudde</i>			Source:LGMSD (Former LGDP)		2,194
LCII: LWEMWEDDE	LCI: Not Specified	<i>Akwata Empola Wanjeyo Women's Group</i>			Source:LGMSD (Former LGDP)		1,700
LCII: MANZE	LCI: Not Specified	<i>Manze Youth Group</i>			Source:LGMSD (Former LGDP)		1,900
LCII: TUMBALI	LCI: Not Specified	<i>Ganyana Women's Group</i>			Source:LGMSD (Former LGDP)		1,800
Total LCIII: MASULITA TOWN COUNCIL		LCIV: BUSIRO					10,375
LCII: KABAAKE - BBIKKA	LCI: Not Specified	<i>Kabale Diary Farmers</i>			Source:LGMSD (Former LGDP)		2,000
LCII: KATIKAMU	LCI: Not Specified	<i>Nkumbi Terimba Group</i>			Source:LGMSD (Former LGDP)		2,000
LCII: KATIKAMU	LCI: Not Specified	<i>Zinabala Women's Group</i>			Source:LGMSD (Former LGDP)		1,200
LCII: KATIKAMU	LCI: Not Specified	<i>Operations Costs Masulita TC</i>			Source:LGMSD (Former LGDP)		375
LCII: MASULITA	LCI: Not Specified	<i>Hamberger Women's Group</i>			Source:LGMSD (Former LGDP)		2,000
LCII: MASULITA	LCI: Not Specified	<i>Mirembe Women's Group</i>			Source:LGMSD (Former LGDP)		1,000
LCII: MASULITA	LCI: Not Specified	<i>Masulita Redcross</i>			Source:LGMSD (Former LGDP)		1,800
Total LCIII: MENDE		LCIV: BUSIRO					12,675
LCII: BAKKA	LCI: Not Specified	<i>Busawuli Agaali Awamu Development Group</i>			Source:LGMSD (Former LGDP)		1,500
LCII: BAKKA	LCI: Not Specified	<i>No man is an Island</i>			Source:LGMSD (Former LGDP)		1,000
LCII: BAKKA	LCI: Not Specified	<i>Togaya Kyezinze Development Group</i>			Source:LGMSD (Former LGDP)		2,000
LCII: KALIITI	LCI: Not Specified	<i>Kisa Kya Maria Group</i>			Source:LGMSD (Former LGDP)		1,000
LCII: KALIITI	LCI: Not Specified	<i>Mobombwe Elderly Group</i>			Source:LGMSD (Former LGDP)		1,000
LCII: KALIITI	LCI: Not Specified	<i>Zinunula Omunaku Group</i>			Source:LGMSD (Former LGDP)		1,500
LCII: MENDE	LCI: Not Specified	<i>Mende Subcounty Development Network</i>			Source:LGMSD (Former LGDP)		2,300
LCII: NAMUSERA	LCI: Not Specified	<i>Mmende Tailoring Group</i>			Source:LGMSD (Former LGDP)		2,000
LCII: NAMUSERA	LCI: Not Specified	<i>Operation Costs Mende</i>			Source:LGMSD (Former LGDP)		375
Total LCIII: NAMAYUMBA SUB COUNTY		LCIV: BUSIRO					11,875
LCII: BUKONDO	LCI: Not Specified	<i>Zinunula Omunaku Farmers Group</i>			Source:LGMSD (Former LGDP)		1,500

Vote: 555 Wakiso District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: BUKONDO	LCI: Not Specified	Akwata Empola Farmers' Group			Source:LGMSD (Former LGDP)		2,000
LCII: KANZIRO	LCI: Not Specified	Mukama Mwesigwa Development Group			Source:LGMSD (Former LGDP)		3,000
LCII: KITAYITA	LCI: Not Specified	Operation Costs Namayumba SC			Source:LGMSD (Former LGDP)		375
LCII: KITAYITA	LCI: Not Specified	Bakadde Kwekulakunya Development Group			Source:LGMSD (Former LGDP)		1,700
LCII: KYASA	LCI: Not Specified	Kyosiga Ky'okungula Farmers Group			Source:LGMSD (Former LGDP)		1,800
LCII: NAKEDDE	LCI: Not Specified	Tukolere Wamu Farmers Group			Source:LGMSD (Former LGDP)		1,500
Total LCIII: NAMAYUMBA TOWN COUNCIL		LCIV: BUSIRO					10,375
LCII: KYAMPISI	LCI: Not Specified	Mukisa Women's Group			Source:LGMSD (Former LGDP)		3,000
LCII: LUGUZI	LCI: Not Specified	Operation Costs Namayumba TC			Source:LGMSD (Former LGDP)		375
LCII: LUGUZI	LCI: Not Specified	Kyosubira Sikyoba Women's Group			Source:LGMSD (Former LGDP)		1,000
LCII: LUGUZI	LCI: Not Specified	Kisiriba Afumba Catering Group			Source:LGMSD (Former LGDP)		2,500
LCII: LUGUZI	LCI: Not Specified	Byonna Biyizinka Farmer's Group			Source:LGMSD (Former LGDP)		1,500
LCII: LUGUZI	LCI: Not Specified	Luguzi Kamukamu Development Group			Source:LGMSD (Former LGDP)		2,000
Total LCIII: NSANGI		LCIV: BUSIRO					12,375
LCII: KASENGE	LCI: Not Specified	Kweyayo Kazinga Development Group			Source:LGMSD (Former LGDP)		1,500
LCII: KASENGE	LCI: Not Specified	Makula Farmers Group			Source:LGMSD (Former LGDP)		1,500
LCII: KATEREKE	LCI: Not Specified	Muzinda Eyeeterekerera Development Group			Source:LGMSD (Former LGDP)		1,300
LCII: KATEREKE	LCI: Not Specified	Akutwala Ekiro Farmer's Group			Source:LGMSD (Former LGDP)		2,000
LCII: KATEREKE	LCI: Not Specified	Akwata Empola Women's Group			Source:LGMSD (Former LGDP)		1,500
LCII: KITEMU	LCI: Not Specified	KIREA			Source:LGMSD (Former LGDP)		2,200
LCII: KYENGERA	LCI: Not Specified	Wakimese Joint Women's Effort			Source:LGMSD (Former LGDP)		2,000
LCII: NSANGI	LCI: Not Specified	Operation Costs Nsangi			Source:LGMSD (Former LGDP)		375
Total LCIII: SSISA		LCIV: BUSIRO					12,375
LCII: BWEYA	LCI: Not Specified	Bweya United Workers Association			Source:LGMSD (Former LGDP)		1,900
LCII: KITENDE	LCI: Not Specified	Kitende AIDS Health Workers			Source:LGMSD (Former LGDP)		2,100
LCII: NAKAWUKA	LCI: Not Specified	Nakawuka Youth Poverty Fighters			Source:LGMSD (Former LGDP)		2,000
LCII: NAMULANDA	LCI: Not Specified	Namulanda Development Association			Source:LGMSD (Former LGDP)		2,000
LCII: NAMULANDA	LCI: Not Specified	Namulanda Catholic Guild			Source:LGMSD (Former LGDP)		2,200
LCII: NANKONGE	LCI: Not Specified	Nankonge Twezimbe Group			Source:LGMSD (Former LGDP)		1,800
LCII: SSISA	LCI: Not Specified	Operation Costs Ssisa			Source:LGMSD (Former LGDP)		375
Total LCIII: WAKISO SUB COUNTY		LCIV: BUSIRO					12,575
LCII: BUKASA	LCI: Not Specified	Building Hope for the Vulnerable			Source:LGMSD (Former LGDP)		2,000
LCII: BUKASA	LCI: Not Specified	Muyemba Women's Association			Source:LGMSD (Former LGDP)		1,700
LCII: BULOBA	LCI: Not Specified	Buloba Joint Catering Association			Source:LGMSD (Former LGDP)		1,700

Vote: 555 Wakiso District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: BULOBA	LCI: Not Specified	Twekembe Development Group			Source:LGMSD (Former LGDP)		1,800
LCII: KYEBANDO	LCI: Not Specified	Ganyana Women's Group			Source:LGMSD (Former LGDP)		1,700
LCII: LUKWANGA	LCI: Not Specified	Ntinda Poverty Eradication Group			Source:LGMSD (Former LGDP)		1,700
LCII: LUKWANGA	LCI: Not Specified	Operation Costs Wakiso SC			Source:LGMSD (Former LGDP)		375
LCII: NALUVULE	LCI: Not Specified	Raudha Women's Group			Source:LGMSD (Former LGDP)		1,600
Total LCIII: WAKISO TOWN COUNCIL		LCIV: BUSIRO					12,875
LCII: KAVUMBA	LCI: Not Specified	Ssala Youth Organisation			Source:LGMSD (Former LGDP)		2,000
LCII: MPUNGA	LCI: Not Specified	Kwewaayo Mpunga Development Group			Source:LGMSD (Former LGDP)		2,000
LCII: MPUNGA	LCI: Not Specified	Kick Start Your Network			Source:LGMSD (Former LGDP)		1,500
LCII: MPUNGA	LCI: Not Specified	Operation Costs Wakiso TC			Source:LGMSD (Former LGDP)		375
LCII: NAMUSERA	LCI: Not Specified	Wakiso Fruit Processors Association			Source:LGMSD (Former LGDP)		2,000
LCII: Not Specified	LCI: Not Specified	Kasengeje United Youth			Source:LGMSD (Former LGDP)		2,500
LCII: Not Specified	LCI: Not Specified	Martina Children with Disabilities Foundation			Source:LGMSD (Former LGDP)		2,500
Total LCIII: BUSUKUMA		LCIV: KYADONDO					11,375
LCII: BUSUKUMA	LCI: Not Specified	Katanga Twegatte Women's Group			Source:LGMSD (Former LGDP)		2,000
LCII: BUSUKUMA	LCI: Not Specified	Operation Costs Busukuma			Source:LGMSD (Former LGDP)		375
LCII: GULUDDENE	LCI: Not Specified	Gguluddene Upland Rice			Source:LGMSD (Former LGDP)		2,000
LCII: KABUUMBA	LCI: Not Specified	Suubi Lyamunnomukabi Women's Group			Source:LGMSD (Former LGDP)		1,700
LCII: KIKOKO	LCI: Not Specified	Kikoko Development Association			Source:LGMSD (Former LGDP)		2,000
LCII: LUGO	LCI: Not Specified	Bivamuntuyo Luggo Development Association			Source:LGMSD (Former LGDP)		1,600
LCII: WAMIRONGO	LCI: Not Specified	Wamilongo Disabled Persons			Source:LGMSD (Former LGDP)		1,700
Total LCIII: GOMBE		LCIV: KYADONDO					14,975
LCII: BUWAMBO	LCI: Not Specified	Namakonkome Youth Development Association			Source:LGMSD (Former LGDP)		1,500
LCII: GOMBE	LCI: Not Specified	Operation Costs Gombe			Source:LGMSD (Former LGDP)		375
LCII: KAVULE - JAGALA	LCI: Not Specified	Gombe Civil Society Network			Source:LGMSD (Former LGDP)		2,200
LCII: KIRYAMULI	LCI: Not Specified	Kigoogwa Youth Development Group			Source:LGMSD (Former LGDP)		1,500
LCII: MATUGGA	LCI: Not Specified	Matugga Tipper Drivers and Workers Association			Source:LGMSD (Former LGDP)		1,700
LCII: MATUGGA	LCI: Not Specified	Matugga Youth Development Association			Source:LGMSD (Former LGDP)		1,500
LCII: MWERERWE	LCI: Not Specified	Mwererwe Women's Group			Source:LGMSD (Former LGDP)		1,000
LCII: SSANGA	LCI: Not Specified	Lumu and Lubulwa Brick Factory			Source:LGMSD (Former LGDP)		1,200
LCII: SSANGA	LCI: Not Specified	Gombe Subcounty Combined Development SACCO			Source:LGMSD (Former LGDP)		2,500
LCII: WAMBAALE	LCI: Not Specified	Kiwelwa Tusituke Poultry and Piggery Group			Source:LGMSD (Former LGDP)		1,500
Total LCIII: KIRA TOWN COUNCIL		LCIV: KYADONDO					17,875
LCII: BWEYOGERERE	LCI: Not Specified	Livelihood Concern for the Voiceless			Source:LGMSD (Former LGDP)		2,500

Vote: 555 Wakiso District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: KIMWANYI	LCI: Not Specified	Nakwero Tukolebukozi			Source:LGMSD (Former LGDP)		1,500
LCII: KIMWANYI	LCI: Not Specified	Children and Youth Empowerment			Source:LGMSD (Former LGDP)		2,000
LCII: KIRA	LCI: Not Specified	Tukolebukozi Group A & B			Source:LGMSD (Former LGDP)		2,000
LCII: KIRA	LCI: Not Specified	Operation Costs Kira TC			Source:LGMSD (Former LGDP)		375
LCII: KIREKA	LCI: Not Specified	Batusa Women's Group			Source:LGMSD (Former LGDP)		2,500
LCII: KIREKA	LCI: Not Specified	Tukwasizewamu Kireka Women's Group			Source:LGMSD (Former LGDP)		2,500
LCII: KIRINYA	LCI: Not Specified	Rokam Farmers Group			Source:LGMSD (Former LGDP)		2,000
LCII: KYALIWAJALA	LCI: Not Specified	Mbalwa Development Association			Source:LGMSD (Former LGDP)		2,500
Total LCIII: MAKINDYE		LCIV: KYADONDO					14,375
LCII: MASSAJA	LCI: Not Specified	Operation Costs Makindye			Source:LGMSD (Former LGDP)		375
LCII: MASSAJA	LCI: Not Specified	Women Guild Namasuba Wine Producers			Source:LGMSD (Former LGDP)		2,000
LCII: MASSAJA	LCI: Not Specified	Massaja Youth Association for Development			Source:LGMSD (Former LGDP)		1,500
LCII: MASSAJA	LCI: Not Specified	Massaja Miracle Pioneers Development Group			Source:LGMSD (Former LGDP)		1,800
LCII: MASSAJA	LCI: Not Specified	Massaja United Farmers and Handcraft Association			Source:LGMSD (Former LGDP)		1,700
LCII: MASSAJA	LCI: Not Specified	Life Support Organisation for People with Disabilities			Source:LGMSD (Former LGDP)		1,500
LCII: MUTUNDWE	LCI: Not Specified	Ssubi Group			Source:LGMSD (Former LGDP)		2,000
LCII: MUTUNGO	LCI: Not Specified	Youth for Country Development			Source:LGMSD (Former LGDP)		1,500
LCII: NDEIJE	LCI: Not Specified	Ndeje Youth Club			Source:LGMSD (Former LGDP)		2,000
Total LCIII: NABWERU		LCIV: KYADONDO					12,375
LCII: KAWANDA	LCI: Not Specified	Kawanda View Development Association			Source:LGMSD (Former LGDP)		2,200
LCII: MAGANJO	LCI: Not Specified	Magerika Development Group			Source:LGMSD (Former LGDP)		1,800
LCII: MAGANJO	LCI: Not Specified	Maganjo Women Progressive Group			Source:LGMSD (Former LGDP)		1,300
LCII: MAGANJO	LCI: Not Specified	New Generation Maganjo Development Association			Source:LGMSD (Former LGDP)		2,000
LCII: MAGANJO	LCI: Not Specified	Tukola Bagaya Development Group			Source:LGMSD (Former LGDP)		1,500
LCII: MAGANJO	LCI: Not Specified	Opportunity for All			Source:LGMSD (Former LGDP)		2,000
LCII: Not Specified	LCI: Not Specified	Operation costs Nabweru			Source:LGMSD (Former LGDP)		375
LCII: WAMALA	LCI: Not Specified	Kamukamu Shareholding Poultry Farmers Group			Source:LGMSD (Former LGDP)		1,200
Total LCIII: NANGABO		LCIV: KYADONDO					11,775
LCII: GAYAZA	LCI: Not Specified	Gayaza Vendor Entrepreneur Association			Source:LGMSD (Former LGDP)		2,000
LCII: KABUBBU	LCI: Not Specified	Me and You Group			Source:LGMSD (Former LGDP)		1,500
LCII: KABUBBU	LCI: Not Specified	Kabubbu Model Family			Source:LGMSD (Former LGDP)		2,000
LCII: KITEEZI	LCI: Not Specified	Parents Development Initiative			Source:LGMSD (Former LGDP)		2,000
LCII: NANGABO	LCI: Not Specified	Operation Costs Nangabo			Source:LGMSD (Former LGDP)		375
LCII: WAMPEEWO	LCI: Not Specified	Banamukisa Development Group			Source:LGMSD (Former LGDP)		1,800

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Workplan 9: Community Based Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
LCII: WATTUBA	LCI: Not Specified	Kabuunza Youth Development Group			Source:LGMSD (Former LGDP)		2,100	
Total LCIII: NANSANA TOWN COUNCIL		LCIV: KYADONDO					15,565	
LCII: NABWERU NORTH	LCI: Not Specified	Zibula Attude			Source:LGMSD (Former LGDP)		2,000	
LCII: NABWERU SOUTH	LCI: Not Specified	Ebirimu Mukama			Source:LGMSD (Former LGDP)		1,800	
LCII: NABWERU SOUTH	LCI: Not Specified	Linnet Development Association			Source:LGMSD (Former LGDP)		1,600	
LCII: NANSANA 7/8 OCHIENG	LCI: Not Specified	Ngeye Performers Association			Source:LGMSD (Former LGDP)		1,200	
LCII: NANSANA EAST	LCI: Not Specified	United Women for Development			Source:LGMSD (Former LGDP)		1,800	
LCII: NANSANA EAST	LCI: Not Specified	Nansana Base Youth Development Association			Source:LGMSD (Former LGDP)		1,300	
LCII: NANSANA EAST	LCI: Not Specified	Kabumbi Farmers Group			Source:LGMSD (Former LGDP)		2,000	
LCII: NANSANA EAST	LCI: Not Specified	Operation costs Nansana TC			Source:LGMSD (Former LGDP)		375	
LCII: NANSANA EAST	LCI: Not Specified	Excellent Development Initiative			Source:LGMSD (Former LGDP)		1,985	
LCII: NANSANA WEST	LCI: Not Specified	Mobilising for Nansana			Source:LGMSD (Former LGDP)		1,505	
		Total Cost of Output 108151:	416,388	0	0	262,221	0	262,221
		Total Cost of Lower Local Services	416,388	0	0	262,221	0	262,221
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:108101 Operation of the Community Based Services Department								
211101	General Staff Salaries	138,792	153,277					153,277
211103	Allowances	0		24,000				24,000
221011	Printing, Stationery, Photocopying and Binding	500		300				300
221014	Bank Charges and other Bank related costs	100						0
222001	Telecommunications	0		150				150
227001	Travel Inland	24,970		10,960				10,960
227004	Fuel, Lubricants and Oils	8,420		9,693				9,693
228002	Maintenance - Vehicles	7,000						0
		Total Cost of Output 108101:	179,782	153,277	45,103			198,380
Output:108102 Probation and Welfare Support								
221002	Workshops and Seminars	1,700						0
221011	Printing, Stationery, Photocopying and Binding	200		300				300
222001	Telecommunications	265						0
227001	Travel Inland	1,885		4,700				4,700
227004	Fuel, Lubricants and Oils	1,450		1,500				1,500

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Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 108102:</i>	5,500		6,500			6,500
Output:108103 Social Rehabilitation Services						
211103 Allowances	1,219					0
221001 Advertising and Public Relations	0		1,000			1,000
221002 Workshops and Seminars	4,060		6,000			6,000
221011 Printing, Stationery, Photocopying and Binding	1,020		1,500			1,500
221014 Bank Charges and other Bank related costs	100		100			100
222001 Telecommunications	405					0
227001 Travel Inland	4,210		10,400			10,400
227004 Fuel, Lubricants and Oils	2,699		4,000			4,000
<i>Total Cost of Output 108103:</i>	13,713		23,000			23,000
Output:108104 Community Development Services (HLG)						
221002 Workshops and Seminars	1,770					0
221011 Printing, Stationery, Photocopying and Binding	2,001		2,000			2,000
221014 Bank Charges and other Bank related costs	200		100	100		200
222001 Telecommunications	200					0
227001 Travel Inland	5,400		8,093	3,971		12,064
227004 Fuel, Lubricants and Oils	3,079		1,526	600		2,126
<i>Total Cost of Output 108104:</i>	12,650		11,719	4,671		16,390
Output:108105 Adult Learning						
221002 Workshops and Seminars	6,528		13,350			13,350
221005 Hire of Venue (chairs, projector etc)	300		300			300
221011 Printing, Stationery, Photocopying and Binding	5,400		6,100			6,100
221014 Bank Charges and other Bank related costs	100		100			100
222001 Telecommunications	0		1,100			1,100
224002 General Supply of Goods and Services	9,960		5,400			5,400
227001 Travel Inland	18,700		11,800			11,800
227004 Fuel, Lubricants and Oils	4,200		7,050			7,050
228003 Maintenance Machinery, Equipment and Furniture	860		848			848
<i>Total Cost of Output 108105:</i>	46,048		46,048			46,048

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Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108107 Gender Mainstreaming						
221002 Workshops and Seminars	2,500		1,000			1,000
227001 Travel Inland	500		500			500
<i>Total Cost of Output 108107:</i>	3,000		1,500			1,500
Output:108108 Children and Youth Services						
221002 Workshops and Seminars	0		800			800
221009 Welfare and Entertainment	1,500					0
221011 Printing, Stationery, Photocopying and Binding	100					0
221014 Bank Charges and other Bank related costs	100		100			100
224002 General Supply of Goods and Services	6,000		5,000			5,000
227001 Travel Inland	2,000		1,600			1,600
227004 Fuel, Lubricants and Oils	0		500			500
282103 Scholarships and related costs	7,800		8,000			8,000
<i>Total Cost of Output 108108:</i>	17,500		16,000			16,000
Output:108109 Support to Youth Councils						
221002 Workshops and Seminars	5,828		8,201			8,201
221005 Hire of Venue (chairs, projector etc)	100					0
221011 Printing, Stationery, Photocopying and Binding	650		1,000			1,000
221014 Bank Charges and other Bank related costs	100					0
222001 Telecommunications	410					0
224002 General Supply of Goods and Services	2,700					0
227001 Travel Inland	7,013		7,500			7,500
<i>Total Cost of Output 108109:</i>	16,801		16,701			16,701
Output:108110 Support to Disabled and the Elderly						
211103 Allowances	1,840					0
221002 Workshops and Seminars	2,120		2,500			2,500
221011 Printing, Stationery, Photocopying and Binding	396		1,000			1,000
221014 Bank Charges and other Bank related costs	200		200			200
222001 Telecommunications	120					0
227001 Travel Inland	13,320		12,821			12,821

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Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		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	1,675		3,000			3,000	
282101 Donations	78,924		78,925			78,925	
<i>Total Cost of Output 108110:</i>	98,595		98,446			98,446	
Output:108111 Culture mainstreaming							
211103 Allowances	0		1,800			1,800	
227001 Travel Inland	2,999		700			700	
227004 Fuel, Lubricants and Oils	1,000					0	
282101 Donations	500					0	
<i>Total Cost of Output 108111:</i>	4,499		2,500			2,500	
Output:108112 Work based inspections							
227001 Travel Inland	1,800		1,800			1,800	
<i>Total Cost of Output 108112:</i>	1,800		1,800			1,800	
Output:108113 Labour dispute settlement							
211103 Allowances	500					0	
221002 Workshops and Seminars	12,900		500			500	
221011 Printing, Stationery, Photocopying and Binding	100					0	
221014 Bank Charges and other Bank related costs	100					0	
227001 Travel Inland	1,600		2,300			2,300	
<i>Total Cost of Output 108113:</i>	15,200		2,800			2,800	
Output:108114 Reprerentation on Women's Councils							
211103 Allowances	500					0	
221002 Workshops and Seminars	8,000		6,700			6,700	
221009 Welfare and Entertainment	500					0	
221011 Printing, Stationery, Photocopying and Binding	400		1,000			1,000	
221014 Bank Charges and other Bank related costs	100		100			100	
227001 Travel Inland	7,301		9,501			9,501	
282101 Donations	0		3,000			3,000	
<i>Total Cost of Output 108114:</i>	16,801		20,301			20,301	
Total Cost of Higher LG Services	431,889	153,277	292,418	4,671		450,365	
Total Cost of function Community Mobilisation and Empowerment	848,277	153,277	292,418	266,892	0	712,587	

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Workplan 9: Community Based Services

Total Cost of Community Based Services	848,277	153,277	292,418	266,892	0	712,587
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Vote: 555 Wakiso 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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	294,272	253,635	232,234
Transfer of District Unconditional Grant - Wage	56,869	64,777	59,915
Locally Raised Revenues	155,787	119,910	84,213
District Unconditional Grant - Non Wage	52,784	48,855	54,688
Conditional Grant to PAF monitoring	28,833	20,093	33,418
<i>Development Revenues</i>	115,297	151,804	751,644
Other Transfers from Central Government	29,302	44,682	615,513
Locally Raised Revenues		0	40,000
LGMSD (Former LGDP)	85,995	107,122	96,131
Total Revenues	409,569	405,439	983,878
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	294,272	271,834	232,234
Wage	56,869	64,777	59,915
Non Wage	237,403	207,058	172,319
<i>Development Expenditure</i>	115,297	150,875	751,644
Domestic Development	115,297	150,874.756	751,644
Donor Development		0	0
Total Expenditure	409,569	422,709	983,878

(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		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	56,869	59,915				59,915

Vote: 555 Wakiso District

Workplan 10: Planning

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances	21,311		27,980			27,980
213002 Incapacity, death benefits and funeral expenses	200		200			200
221002 Workshops and Seminars	1,000		1,000			1,000
221003 Staff Training	2,200		2,200			2,200
221007 Books, Periodicals and Newspapers	100		100			100
221009 Welfare and Entertainment	200		2,400			2,400
227002 Travel Abroad	1,000		2,225			2,225
227004 Fuel, Lubricants and Oils	1,000		3,800			3,800
<i>Total Cost of Output 138301:</i>	83,880	59,915	39,905			99,820
<i>Output:138302 District Planning</i>						
211103 Allowances	6,278					0
221002 Workshops and Seminars	0		500			500
221005 Hire of Venue (chairs, projector etc)	1,500		1,500			1,500
221009 Welfare and Entertainment	0		2,991			2,991
221010 Special Meals and Drinks	4,500		7,200			7,200
221011 Printing, Stationery, Photocopying and Binding	3,000		2,487			2,487
221012 Small Office Equipment	500		500			500
227001 Travel Inland	4,000		10,879			10,879
227004 Fuel, Lubricants and Oils	6,500		4,500			4,500
<i>Total Cost of Output 138302:</i>	26,278		30,558			30,558
<i>Output:138303 Statistical data collection</i>						
211103 Allowances	871		2,245			2,245
221002 Workshops and Seminars	500		500			500
221003 Staff Training	500		500			500
221008 Computer Supplies and IT Services	100		1,300			1,300
221011 Printing, Stationery, Photocopying and Binding	600		600			600
221012 Small Office Equipment	100		100			100
227001 Travel Inland	1,000		3,800			3,800
227004 Fuel, Lubricants and Oils	1,921		2,921			2,921
<i>Total Cost of Output 138303:</i>	5,592		11,966			11,966

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Workplan 10: Planning

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138304 Demographic data collection						
211103 Allowances	3,799		12,799			12,799
221002 Workshops and Seminars	2,800		2,800			2,800
221008 Computer Supplies and IT Services	300		300			300
221011 Printing, Stationery, Photocopying and Binding	1,300		1,300			1,300
221012 Small Office Equipment	500		500			500
227001 Travel Inland	2,500		2,500			2,500
227004 Fuel, Lubricants and Oils	2,900		2,900			2,900
Total Cost of Output 138304:	14,099		23,099			23,099
Output:138305 Project Formulation						
211103 Allowances	5,830					0
221002 Workshops and Seminars	4,000					0
221011 Printing, Stationery, Photocopying and Binding	1,029			1,029		1,029
225001 Consultancy Services- Short-term	8,300			8,300		8,300
227001 Travel Inland	3,000			5,831		5,831
227004 Fuel, Lubricants and Oils	4,000			2,999		2,999
Total Cost of Output 138305:	26,159			18,159		18,159
Output:138306 Development Planning						
211103 Allowances	10,896		1,999	8,897		10,896
221005 Hire of Venue (chairs, projector etc)	500		500			500
221010 Special Meals and Drinks	1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	2,500		500	2,000		2,500
221012 Small Office Equipment	605		200	405		605
224002 General Supply of Goods and Services	0			587,434		587,434
227001 Travel Inland	8,800		3,023	5,777		8,800
227004 Fuel, Lubricants and Oils	13,404		2,405	11,000		13,405
Total Cost of Output 138306:	37,706		9,626	615,514		625,140
Output:138307 Management Information Systems						
211103 Allowances	4,000					0
221002 Workshops and Seminars	2,000		2,507			2,507

Vote: 555 Wakiso District

Workplan 10: Planning

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221008 Computer Supplies and IT Services	6,000		1,546			1,546
221011 Printing, Stationery, Photocopying and Binding	1,000					0
221012 Small Office Equipment	500		147	353		500
222001 Telecommunications	20,000					0
222003 Information and Communications Technology	1,500		1,500	12,793		14,293
226002 Licenses	2,000		1,900			1,900
227001 Travel Inland	3,000		400	990		1,390
227004 Fuel, Lubricants and Oils	6,900					0
Total Cost of Output 138307:	46,900		8,000	14,136		22,136
Output:138308 Operational Planning						
221011 Printing, Stationery, Photocopying and Binding	600		600			600
221012 Small Office Equipment	400		400			400
224002 General Supply of Goods and Services	39,050			31,665		31,665
227001 Travel Inland	2,500		5,620			5,620
227004 Fuel, Lubricants and Oils	1,000		6,500			6,500
Total Cost of Output 138308:	43,550		13,120	31,665		44,785
Output:138309 Monitoring and Evaluation of Sector plans						
211103 Allowances	16,506		12,298	5,505		17,803
221002 Workshops and Seminars	29,500					0
221005 Hire of Venue (chairs, projector etc)	5,000					0
221008 Computer Supplies and IT Services	2,500		2,500			2,500
221010 Special Meals and Drinks	3,835		3,835			3,835
221011 Printing, Stationery, Photocopying and Binding	10,900		1,812	3,000		4,812
221012 Small Office Equipment	1,500		1,500			1,500
222001 Telecommunications	600		600			600
224002 General Supply of Goods and Services	3,473					0
227001 Travel Inland	35,775		10,500	8,850		19,350
227004 Fuel, Lubricants and Oils	15,815		3,000	14,815		17,815
Total Cost of Output 138309:	125,404		36,045	32,170		68,215
Total Cost of Higher LG Services	409,569	59,915	172,319	711,644		943,878

Vote: 555 Wakiso District

Workplan 10: Planning

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:138375 Vehicles & Other Transport Equipment</i>						
231004 Transport Equipment	0	0	0	40,000	0	40,000
Total LCIII: WAKISO TOWN COUNCIL						40,000
<i>LCII: MPUNGA</i>						<i>40,000</i>
<i>LCI: District Headquarters - Planni</i>						
<i>Prouce a Double Cabin Pick Up</i>						
<i>Source:Locally Raised Revenues</i>						
Total Cost of Output 138375:	0	0	0	40,000	0	40,000
Total Cost of Capital Purchases	0	0	0	40,000	0	40,000
Total Cost of function Local Government Planning Services	409,569	59,915	172,319	751,644	0	983,878
Total Cost of Planning	409,569	59,915	172,319	751,644	0	983,878

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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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	169,739	100,917	175,793
Transfer of District Unconditional Grant - Wage	58,781	56,251	58,946
Locally Raised Revenues	58,996	22,802	50,002
District Unconditional Grant - Non Wage	45,269	15,161	56,880
Conditional Grant to PAF monitoring	6,692	6,703	9,965
Total Revenues	169,739	100,917	175,793
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	169,739	107,085	175,793
Wage	58,781	56,251	58,946
Non Wage	110,958	50,833	116,847
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	169,739	107,085	175,793

(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		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	58,781	58,946				58,946
211103 Allowances	34,262		34,262			34,262
221002 Workshops and Seminars	6,000		6,000			6,000
221007 Books, Periodicals and Newspapers	1,000		1,000			1,000
221008 Computer Supplies and IT Services	2,000		2,000			2,000

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Workplan 11: Internal Audit

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221009 Welfare and Entertainment	6,000		6,000			6,000
221011 Printing, Stationery, Photocopying and Binding	2,500		2,500			2,500
221017 Subscriptions	1,200		2,200			2,200
224002 General Supply of Goods and Services	2,000		2,000			2,000
227001 Travel Inland	0		5,000			5,000
227002 Travel Abroad	6,000					0
227004 Fuel, Lubricants and Oils	12,000		12,000			12,000
228002 Maintenance - Vehicles	8,000		8,000			8,000
<i>Total Cost of Output 148201:</i>	139,743	58,946	80,962			139,908
Output:148202 Internal Audit						
211103 Allowances	0		10,273			10,273
227001 Travel Inland	15,000		8,000			8,000
227004 Fuel, Lubricants and Oils	14,996		17,612			17,612
<i>Total Cost of Output 148202:</i>	29,996		35,885			35,885
Total Cost of Higher LG Services	169,739	58,946	116,847			175,793
Total Cost of function Internal Audit Services	169,739	58,946	116,847			175,793
Total Cost of Internal Audit	169,739	58,946	116,847			175,793

Vote: 555 Wakiso District

C: Status of Arrears

<i>US\$'s 000's</i>	Amount	Justification for Arrears
4 .Outstanding payments to contractors	363,442	
Nakido	2,265	Stationery/CBO Certificates
Buganda Land Board	26,699	Ground Rent
Buganda Land Board (Lease)	19,000	Lease
CBS Radio	14,271	Radio Programme
Dezzy Business System	1,000	Filing Cabinets
Echo Shelter	6,706	Physical Planning
Engraving World	3,000	Engravement services
Exmemo	1,994	Computer Services
Exponents	900	Stationery
Hope Impression	2,606	Commission Rates
Jee Stationery	594	Stationery
Kiridoda	4,854	Digital Camera/Stationery
Agatress	1,411	Staff IDs
Monitor Publication	10,049	Advert Costs
Wakiso Subcounty	16,000	Office Rent
Nambale & Co advocates	61,322	Legal Fees
Namirembe Diocese	12,455	Lease
Nansana Service Station	3,558	Fuel
New Vision paper	2,000	Advert costs
NH&CC	107,298	Land Office Block

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<i>UShs 000's</i>	Amount	Justification for Arrears
Piken	21,220	Printed Stationery
S.B Computer Centre	1,980	Assorted Stationery
Soka Oseke	11,440	Photocopying services
SRV	1,105	Computer Services
Summy Kambu's Garage	917	Vehicle maintenace
Sundry (Land Lords)	7,800	Rebates (Markets)
TOTAL (U) LTD	4,000	Fuel (Education)
Kiru	17,000	Speaker's Chamber
Total Arrears	363,442	

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