

Vote:532 Luwero District

FY 2021/22

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	3,128,744	2,421,891	3,730,454
o/w Higher Local Government	1,338,000	1,024,544	1,626,020
o/w Lower Local Government	1,790,744	1,127,448	2,104,434
Discretionary Government Transfers	4,838,412	4,016,625	5,889,315
o/w Higher Local Government	3,637,922	2,956,620	4,231,440
o/w Lower Local Government	1,200,490	1,060,005	1,657,875
Conditional Government Transfers	48,523,794	35,950,369	56,801,050
o/w Higher Local Government	48,523,794	35,950,369	56,801,050
o/w Lower Local Government	0	0	0
Other Government Transfers	1,854,442	1,235,049	1,866,166
o/w Higher Local Government	1,058,427	1,090,014	1,163,881
o/w Lower Local Government	796,015	145,035	702,285
External Financing	364,071	134,902	321,040
o/w Higher Local Government	364,071	134,902	321,040
o/w Lower Local Government	0	0	0
Grand Total	58,709,463	43,758,836	68,608,026
o/w Higher Local Government	54,922,213	41,156,449	64,143,432
o/w Lower Local Government	3,787,250	2,332,487	4,464,594

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	5,030,770	1,465	0	0	5,032,235
o/w: Wage:	1,024,690	0	0	0	1,024,690
Non-Wage Recurrent:	1,925,897	1,465	0	0	1,927,362
Development:	2,080,183	0	0	0	2,080,183
Tourism Development	271	33,000	0	0	33,271
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	271	33,000	0	0	33,271

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Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	1,085,180	69,395	0	0	1,154,575
<i>o/w: Wage:</i>	196,800	0	0	0	196,800
<i>Non-Wage Reccurent:</i>	141,411	34,395	0	0	175,806
Development:	746,969	35,000	0	0	781,969
Private Sector Development	76,285	2,000	0	0	78,285
<i>o/w: Wage:</i>	56,153	0	0	0	56,153
<i>Non-Wage Reccurent:</i>	20,132	0	0	0	20,132
Development:	0	2,000	0	0	2,000
Integrated Transport Infrastructure and Services	151,856	80,080	1,304,837	0	1,536,773
<i>o/w: Wage:</i>	151,856	0	0	0	151,856
<i>Non-Wage Reccurent:</i>	0	20,000	809,668	0	829,668
Development:	0	60,080	495,169	0	555,249
Human Capital Development	44,814,991	46,176	72,000	321,040	45,254,207
<i>o/w: Wage:</i>	35,002,965	0	0	0	35,002,965
<i>Non-Wage Reccurent:</i>	6,391,800	46,176	72,000	0	6,509,976
Development:	3,420,225	0	0	321,040	3,741,266
Community Mobilization and Mindset Change	283,995	20,930	489,329	0	794,254
<i>o/w: Wage:</i>	197,733	0	0	0	197,733
<i>Non-Wage Reccurent:</i>	86,262	20,930	40,746	0	147,938
Development:	0	0	448,584	0	448,584
Governance and Security	721,926	310,000	0	0	1,031,926
<i>o/w: Wage:</i>	269,545	0	0	0	269,545
<i>Non-Wage Reccurent:</i>	402,380	170,000	0	0	572,380
Development:	50,001	140,000	0	0	190,001
Public Sector Transformation	8,792,430	2,917,275	0	0	11,709,705
<i>o/w: Wage:</i>	1,417,284	0	0	0	1,417,284
<i>Non-Wage Reccurent:</i>	6,784,008	2,390,755	0	0	9,174,763
Development:	591,138	526,520	0	0	1,117,658
Development Plan Implementation	1,732,661	250,133	0	0	1,982,794
<i>o/w: Wage:</i>	306,360	0	0	0	306,360
<i>Non-Wage Reccurent:</i>	181,194	224,733	0	0	405,927

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Development:	1,245,108	25,400	0	0	1,270,508
Grand Total	62,690,365	3,730,454	1,866,166	321,040	68,608,026
<i>o/w: Wage:</i>	38,623,385	0	0	0	38,623,385
<i>Non-Wage Reccurent:</i>	15,933,356	2,941,454	922,414	0	19,797,223
Development:	8,133,624	789,000	943,752	321,040	10,187,417

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A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	7,524,857	5,634,834	11,709,705
o/w Higher Local Government	5,217,894	4,131,652	9,084,530
o/w Lower Local Government	2,306,963	1,503,182	2,625,174
Finance	620,897	501,943	513,017
o/w Higher Local Government	620,897	501,943	513,017
o/w Lower Local Government	0	0	0
Statutory Bodies	792,960	511,208	1,031,926
o/w Higher Local Government	792,960	511,208	1,031,926
o/w Lower Local Government	0	0	0
Production and Marketing	1,539,346	1,193,607	5,032,235
o/w Higher Local Government	1,539,346	1,193,607	5,032,235
o/w Lower Local Government	0	0	0
Health	8,822,021	6,665,098	9,660,354
o/w Higher Local Government	8,822,021	6,665,098	9,660,354
o/w Lower Local Government	0	0	0
Education	34,533,170	25,015,631	35,593,853
o/w Higher Local Government	34,533,170	25,015,631	35,593,853
o/w Lower Local Government	0	0	0
Roads and Engineering	1,670,663	1,376,658	1,536,773
o/w Higher Local Government	874,648	1,231,623	834,488
o/w Lower Local Government	796,015	145,035	702,285
Water	865,912	826,195	851,885
o/w Higher Local Government	865,912	826,195	851,885
o/w Lower Local Government	0	0	0
Natural Resources	338,898	251,535	302,691
o/w Higher Local Government	338,898	251,535	302,691
o/w Lower Local Government	0	0	0
Community Based Services	649,755	229,279	794,254
o/w Higher Local Government	649,755	229,279	794,254
o/w Lower Local Government	0	0	0
Planning	1,191,866	1,159,850	1,379,950
o/w Higher Local Government	507,595	475,580	242,816

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o/w Lower Local Government	684,271	684,270	1,137,134
Internal Audit	100,327	77,114	89,827
o/w Higher Local Government	100,327	77,114	89,827
o/w Lower Local Government	0	0	0
Trade Industry and Local Development	58,791	45,984	111,556
o/w Higher Local Government	58,791	45,984	111,556
o/w Lower Local Government	0	0	0
Grand Total	58,709,463	43,488,937	68,608,026
<i>o/w Higher Local Government</i>	<i>54,922,213</i>	<i>41,156,449</i>	<i>64,143,432</i>
<i>o/w: Wage:</i>	<i>37,860,730</i>	<i>28,518,688</i>	<i>38,623,385</i>
<i>Non-Wage Reccurent:</i>	<i>11,007,560</i>	<i>6,787,805</i>	<i>16,469,764</i>
<i>Domestic Devt:</i>	<i>5,689,852</i>	<i>5,715,054</i>	<i>8,729,243</i>
<i>External Financing:</i>	<i>364,071</i>	<i>134,902</i>	<i>321,040</i>
<i>o/w Lower Local Government</i>	<i>3,787,250</i>	<i>2,332,487</i>	<i>4,464,594</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>2,306,963</i>	<i>1,503,182</i>	<i>3,327,460</i>
<i>Domestic Devt:</i>	<i>1,480,287</i>	<i>829,305</i>	<i>1,137,134</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A4:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	3,128,744	2,421,891	3,730,454
Advertisements/Bill Boards	10,400	4,726	10,400
Agency Fees	66,580	165,393	66,580
Animal & Crop Husbandry related Levies	134,817	32,640	134,817
Application Fees	49,432	22,050	49,432
Business licenses	365,877	257,652	365,877
Educational/Instruction related levies	35,254	224	35,254
Inspection Fees	290,650	204,111	490,650
Interest from private entities - Domestic	4,160	2,587	4,161
Land Fees	240,000	380,216	240,000
Liquor licenses	13,283	439	13,283
Local Hotel Tax	14,312	12,570	14,312
Local Services Tax	386,957	289,786	386,957
Lock-up Fees	0	0	20,000
Market /Gate Charges	263,994	199,751	263,993
Occupational Permits	3,000	3,914	3,000
Other Fees and Charges	555,735	496,649	555,735
Other fines and Penalties - private	3,500	1,288	3,500
Other licenses	51,637	40,701	51,637
Park Fees	127,200	52,187	208,911
Property related Duties/Fees	471,425	184,806	471,425
Quarry Charges	0	0	50,000
Refuse collection charges/Public convenience	3,600	50,250	3,600
Registration (e.g. Births, Deaths, Marriages, etc.) fees	26,462	15,480	26,462
Registration of Businesses	9,238	4,470	9,238
Royalties	0	0	200,000
Sale of drugs	1,230	0	1,230
Sale of Land	0	0	50,000
2a. Discretionary Government Transfers	4,838,412	4,016,625	5,889,315
District Discretionary Development Equalization Grant	962,320	962,320	1,787,185
District Unconditional Grant (Non-Wage)	1,014,578	754,109	1,024,907
District Unconditional Grant (Wage)	1,844,352	1,496,504	1,937,887
Urban Discretionary Development Equalization Grant	133,334	133,334	130,212
Urban Unconditional Grant (Non-Wage)	277,377	205,620	276,291
Urban Unconditional Grant (Wage)	606,452	464,739	732,833
2b. Conditional Government Transfer	48,523,794	35,950,369	56,801,050

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Sector Conditional Grant (Wage)	35,409,926	26,557,444	35,952,665
Sector Conditional Grant (Non-Wage)	6,513,111	3,574,030	8,563,136
Sector Development Grant	2,940,105	2,940,105	5,346,424
Transitional Development Grant	519,802	519,802	419,802
General Public Service Pension Arrears (Budgeting)	0	0	764,163
Salary arrears (Budgeting)	0	0	209,922
Pension for Local Governments	2,129,618	1,600,563	2,184,506
Gratuity for Local Governments	1,011,232	758,424	2,960,432
2c. Other Government Transfer	1,854,442	1,235,049	1,866,166
Support to PLE (UNEB)	42,000	0	72,000
Uganda Road Fund (URF)	1,478,986	1,234,993	1,304,837
Uganda Women Entrepreneurship Program(UWEP)	30,956	0	15,415
Micro Projects under Luwero Rwenzori Development Programme	302,500	56	181,180
Parish Community Associations (PCAs)	0	0	292,735
3. External Financing	364,071	113,483	321,040
International Bank for Reconstruction and Development (IBRD)	93,400	35,635	93,400
Global Fund for HIV, TB & Malaria	32,018	0	32,018
Global Alliance for Vaccines and Immunization (GAVI)	156,153	74,888	123,622
United States Agency for International Development (USAID)	500	0	0
Mildmay International	50,000	0	40,000
Aids Health Care Foundation (AHF)	32,000	2,960	32,000
Total Revenues shares	58,709,463	43,737,417	68,608,026

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Part II: Higher Local Government Budget Estimates

SECTION B : Sub-SubProgramme Summary

Administration

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	4,606,755	3,587,513	7,966,872
District Unconditional Grant (Non-Wage)	42,954	41,384	144,244
District Unconditional Grant (Wage)	615,900	581,682	684,450
General Public Service Pension Arrears (Budgeting)	0	0	764,163
Gratuity for Local Governments	1,011,232	758,424	2,960,432
Locally Raised Revenues	200,600	140,720	286,321
Pension for Local Governments	2,129,618	1,600,563	2,184,506
Salary arrears (Budgeting)	0	0	209,922
Urban Unconditional Grant (Wage)	606,452	464,739	732,833
Development Revenues	611,138	544,139	1,117,658
District Discretionary Development Equalization Grant	41,138	41,138	191,138
Locally Raised Revenues	570,000	503,000	526,520
Transitional Development Grant	0	0	400,000
Total Revenues shares	5,217,894	4,131,652	9,084,530
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	1,222,352	923,782	1,417,284
Non Wage	3,384,404	2,489,308	6,549,589
Development Expenditure			
Domestic Development	611,138	20,775	1,117,658
External Financing	0	0	0
Total Expenditure	5,217,894	3,433,865	9,084,530

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget Estimates for FY 2020/21	Approved Budget Estimates for FY 2021/22
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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	606,452	0	0	0	606,452	732,833	0	0	0	732,833
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	3,000	0	0	3,000
213002 Incapacity, death benefits and funeral expenses	0	28,000	0	0	28,000	0	25,000	0	0	25,000
221001 Advertising and Public Relations	0	0	0	0	0	0	2,800	0	0	2,800
221002 Workshops and Seminars	0	0	0	0	0	0	1,400	0	0	1,400
221005 Hire of Venue (chairs, projector, etc)	0	4,400	0	0	4,400	0	600	0	0	600
221007 Books, Periodicals & Newspapers	0	2,112	0	0	2,112	0	2,640	0	0	2,640
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	3,600	0	0	3,600	0	9,600	0	0	9,600
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	5,000	0	0	5,000
221017 Subscriptions	0	1,760	0	0	1,760	0	7,000	0	0	7,000
222001 Telecommunications	0	3,600	0	0	3,600	0	3,800	0	0	3,800
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	9,200	0	0	9,200
223004 Guard and Security services	0	2,400	0	0	2,400	0	4,800	0	0	4,800
223005 Electricity	0	3,000	0	0	3,000	0	1,265	0	0	1,265
223006 Water	0	800	0	0	800	0	800	0	0	800
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,200	0	0	2,200
225001 Consultancy Services- Short term	0	24,000	0	0	24,000	0	28,755	0	0	28,755
227001 Travel inland	0	15,425	0	0	15,425	0	24,000	0	0	24,000
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000	0	24,000	0	0	24,000
228002 Maintenance - Vehicles	0	19,000	0	0	19,000	0	14,000	0	0	14,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,400	0	0	2,400
228004 Maintenance – Other	0	0	0	0	0	0	548	0	0	548
282102 Fines and Penalties/ Court wards	0	140	0	0	140	0	0	0	0	0
Total Cost of output8101	606,452	144,237	0	0	750,688	732,833	177,808	0	0	910,642
138102 Human Resource Management Services										
211101 General Staff Salaries	615,900	0	0	0	615,900	684,450	0	0	0	684,450
212102 Pension for General Civil Service	0	2,129,618	0	0	2,129,618	0	2,184,506	0	0	2,184,506
213004 Gratuity Expenses	0	1,011,232	0	0	1,011,232	0	2,960,432	0	0	2,960,432
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	15,000	0	0	15,000
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	764,163	0	0	764,163
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	209,922	0	0	209,922

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Total Cost of output8102	615,900	3,140,850	0	0	3,756,750	684,450	6,134,023	0	0	6,818,473
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	33,941	0	33,941	0	0	32,910	0	32,910
221003 Staff Training	0	0	7,197	0	7,197	0	0	8,228	0	8,228
Total Cost of output8103	0	0	41,138	0	41,138	0	0	41,138	0	41,138
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	350	0	0	350	0	400	0	0	400
225001 Consultancy Services- Short term	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	1,850	0	0	1,850	0	9,850	0	0	9,850
227004 Fuel, Lubricants and Oils	0	20,800	0	0	20,800	0	27,750	0	0	27,750
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8104	0	23,000	0	0	23,000	0	41,000	0	0	41,000
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	0	0	0	0	0	60,000	0	0	60,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	920	0	0	920
221009 Welfare and Entertainment	0	0	0	0	0	0	1,490	0	0	1,490
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	334	0	0	334
222001 Telecommunications	0	600	0	0	600	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,500	0	0	3,500
227001 Travel inland	0	600	0	0	600	0	2,300	0	0	2,300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,282	0	0	1,282
228003 Maintenance – Machinery, Equipment & Furniture	0	900	0	0	900	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	350	0	0	350
Total Cost of output8105	0	2,100	0	0	2,100	0	71,176	0	0	71,176
138106 Office Support services										
221009 Welfare and Entertainment	0	9,600	0	0	9,600	0	13,200	0	0	13,200
224004 Cleaning and Sanitation	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	0	0	5,940	0	0	5,940
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8106	0	15,600	0	0	15,600	0	29,140	0	0	29,140
138107 Registration of Births, Deaths and Marriages										
221017 Subscriptions	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8107	0	0	0	0	0	0	4,000	0	0	4,000
138108 Assets and Facilities Management										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	13,000	0	0	13,000

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221011 Printing, Stationery, Photocopying and Binding	0	240	0	0	240	0	0	0	0	0
221017 Subscriptions	0	8,000	0	0	8,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	8,000	0	0	8,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	1,700	0	0	1,700	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	960	0	0	960	0	1,500	0	0	1,500
228004 Maintenance – Other	0	500	0	0	500	0	500	0	0	500
Total Cost of output8108	0	11,400	0	0	11,400	0	29,500	0	0	29,500

138109 Payroll and Human Resource Management Systems

221008 Computer supplies and Information Technology (IT)	0	2,130	0	0	2,130	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,130	0	0	2,130
221017 Subscriptions	0	1,200	0	0	1,200	0	1,200	0	0	1,200
222001 Telecommunications	0	400	0	0	400	0	2,400	0	0	2,400
227001 Travel inland	0	6,150	0	0	6,150	0	5,150	0	0	5,150
227004 Fuel, Lubricants and Oils	0	6,011	0	0	6,011	0	6,000	0	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,461	0	0	2,461
Total Cost of output8109	0	19,091	0	0	19,091	0	23,541	0	0	23,541

138111 Records Management Services

213001 Medical expenses (To employees)	0	0	0	0	0	0	250	0	0	250
221008 Computer supplies and Information Technology (IT)	0	550	0	0	550	0	1,100	0	0	1,100
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	650	0	0	650	0	1,150	0	0	1,150
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
222002 Postage and Courier	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,060	0	0	1,060	0	1,060	0	0	1,060
228002 Maintenance - Vehicles	0	0	0	0	0	0	300	0	0	300
228004 Maintenance – Other	0	300	0	0	300	0	0	0	0	0
Total Cost of output8111	0	5,760	0	0	5,760	0	8,860	0	0	8,860

138112 Information collection and management

221007 Books, Periodicals & Newspapers	0	920	0	0	920	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,110	0	0	1,110
221009 Welfare and Entertainment	0	690	0	0	690	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	226	0	0	226	0	1,000	0	0	1,000
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
221017 Subscriptions	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	800	0	0	800
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	850	0	0	850	0	2,090	0	0	2,090
227004 Fuel, Lubricants and Oils	0	540	0	0	540	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	500	0	0	500
Total Cost of output8112	0	4,326	0	0	4,326	0	6,000	0	0	6,000

138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
221001 Advertising and Public Relations	0	13,000	0	0	13,000	0	12,000	0	0	12,000
221008 Computer supplies and Information Technology (IT)	0	2,640	0	0	2,640	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,240	0	0	3,240
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,500	0	0	3,500
227001 Travel inland	0	0	0	0	0	0	900	0	0	900
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	800	0	0	800
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,400	0	0	1,400
Total Cost of output8113	0	18,040	0	0	18,040	0	24,540	0	0	24,540
Total Cost of Higher LG Services	1,222,352	3,384,404	41,138	0	4,647,894	1,417,284	6,549,589	41,138	0	8,008,010

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	6,000	0	6,000
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Total for LCIII: Luwero T/C **County: Katikamu** **6,000**

LCII: Luwero West Kasoma Engineering and Design studies and Plans - Bill of Quantities-475 *Source: Locally Raised Revenues* *6,000*

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	57,500	0	57,500
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Total for LCIII: Luwero T/C **County: Katikamu** **57,500**

LCII: Luwero West Kasoma Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 *Source: Locally Raised Revenues* *57,500*

312101 Non-Residential Buildings	0	0	570,000	0	570,000	0	0	1,013,020	0	1,013,020
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Total for LCIII: Luwero T/C		County: Katikamu								1,013,020
<i>LCII: Luwero West</i>	<i>Kasoma</i>	<i>Building Construction - Expansions-220</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>150,000</i>
<i>LCII: Luwero West</i>	<i>Kasoma</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Locally Raised Revenues</i>							<i>247,020</i>
<i>LCII: Luwero West</i>	<i>Kasoma</i>	<i>Building Construction - Low Cost Houses-239</i>	<i>Source: Locally Raised Revenues</i>							<i>16,000</i>
<i>LCII: Luwero West</i>	<i>Kasoma</i>	<i>Building Construction - Staff Houses-262</i>	<i>Source: Locally Raised Revenues</i>							<i>100,000</i>
<i>LCII: Luwero West</i>	<i>Kasoma</i>	<i>Building Construction - Walls-271</i>	<i>Source: Locally Raised Revenues</i>							<i>100,000</i>
<i>LCII: Luwero West</i>	<i>Kasoma</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Transitional Development Grant</i>							<i>400,000</i>
Total Cost of output8172	0	0	570,000	0	570,000	0	0	1,076,520	0	1,076,520
Total Cost of Capital Purchases	0	0	570,000	0	570,000	0	0	1,076,520	0	1,076,520
Total cost of District and Urban Administration	1,222,352	3,384,404	611,138	0	5,217,894	1,417,284	6,549,589	1,117,658	0	9,084,530
Total cost of Administration	1,222,352	3,384,404	611,138	0	5,217,894	1,417,284	6,549,589	1,117,658	0	9,084,530

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Finance

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	424,805	309,351	492,617
District Unconditional Grant (Non-Wage)	121,366	97,724	117,866
District Unconditional Grant (Wage)	196,245	147,184	196,245
Locally Raised Revenues	107,194	64,443	178,506
Development Revenues	196,092	192,592	20,400
District Unconditional Grant (Non-Wage)	161,500	158,000	0
Locally Raised Revenues	34,592	34,592	20,400
Total Revenues shares	620,897	501,943	513,017
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	196,245	144,946	196,245
Non Wage	228,560	108,570	296,372
Development Expenditure			
Domestic Development	196,092	191,269	20,400
External Financing	0	0	0
Total Expenditure	620,897	444,785	513,017

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	196,245	0	0	0	196,245	196,245	0	0	0	196,245
221002 Workshops and Seminars	0	0	0	0	0	0	6,783	0	0	6,783
221003 Staff Training	0	13,968	0	0	13,968	0	8,190	0	0	8,190
221007 Books, Periodicals & Newspapers	0	1,430	0	0	1,430	0	1,080	0	0	1,080
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	3,600	0	0	3,600
221009 Welfare and Entertainment	0	6,600	0	0	6,600	0	8,900	0	0	8,900

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221011 Printing, Stationery, Photocopying and Binding	0	25,600	0	0	25,600	0	37,920	0	0	37,920
221012 Small Office Equipment	0	250	0	0	250	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200	0	1,320	0	0	1,320
221017 Subscriptions	0	1,400	0	0	1,400	0	1,400	0	0	1,400
223005 Electricity	0	24,000	0	0	24,000	0	24,000	0	0	24,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,450	0	0	2,450
227001 Travel inland	0	34,250	0	0	34,250	0	31,432	0	0	31,432
227002 Travel abroad	0	5,000	0	0	5,000	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	24,082	0	0	24,082	0	23,892	0	0	23,892
228002 Maintenance - Vehicles	0	9,000	0	0	9,000	0	11,405	0	0	11,405
Total Cost of output8101	196,245	148,280	0	0	344,525	196,245	169,372	0	0	365,617

148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	7,520	0	0	7,520	0	28,000	0	0	28,000
227004 Fuel, Lubricants and Oils	0	12,440	0	0	12,440	0	12,000	0	0	12,000
Total Cost of output8102	0	22,460	0	0	22,460	0	53,000	0	0	53,000

148103 Budgeting and Planning Services

221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600	0	7,120	0	0	7,120
227001 Travel inland	0	220	0	0	220	0	880	0	0	880
Total Cost of output8103	0	2,820	0	0	2,820	0	8,000	0	0	8,000

148105 LG Accounting Services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200	0	1,785	0	0	1,785
227001 Travel inland	0	15,256	0	0	15,256	0	18,480	0	0	18,480
227004 Fuel, Lubricants and Oils	0	7,544	0	0	7,544	0	9,685	0	0	9,685
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	950	0	0	950
228004 Maintenance – Other	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output8105	0	25,000	0	0	25,000	0	36,000	0	0	36,000

148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of output8106	0	30,000	0	0	30,000	0	30,000	0	0	30,000

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Total Cost of Higher LG Services		196,245	228,560	0	0	424,805	196,245	296,372	0	0	492,617
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital											
312203 Furniture & Fixtures		0	0	950	0	950	0	0	10,000	0	10,000
Total for LCIII: Luwero T/C		County: Katikamu									10,000
<i>LCII: Luwero West</i>	<i>Kasoma</i>			<i>Furniture and Fixtures - Executive Chairs-638</i>	<i>Source: Locally Raised Revenues</i>						<i>10,000</i>
312211 Office Equipment		0	0	3,642	0	3,642	0	0	0	0	0
312213 ICT Equipment		0	0	3,500	0	3,500	0	0	10,400	0	10,400
Total for LCIII: Luwero T/C		County: Katikamu									10,400
<i>LCII: Luwero West</i>	<i>Kasoma</i>			<i>ICT - Computers-734</i>	<i>Source: Locally Raised Revenues</i>						<i>10,400</i>
Total Cost of output8172		0	0	8,092	0	8,092	0	0	20,400	0	20,400
148175 Vehicles and Other Transport Equipment											
312201 Transport Equipment		0	0	188,000	0	188,000	0	0	0	0	0
Total Cost of output8175		0	0	188,000	0	188,000	0	0	0	0	0
Total Cost of Capital Purchases		0	0	196,092	0	196,092	0	0	20,400	0	20,400
Total cost of Financial Management and Accountability(LG)		196,245	228,560	196,092	0	620,897	196,245	296,372	20,400	0	513,017
Total cost of Finance		196,245	228,560	196,092	0	620,897	196,245	296,372	20,400	0	513,017

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Statutory Bodies

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	773,960	492,208	841,925
District Unconditional Grant (Non-Wage)	343,279	227,297	402,380
District Unconditional Grant (Wage)	244,360	176,252	269,545
Locally Raised Revenues	186,321	88,659	170,000
Development Revenues	19,000	19,000	190,001
District Unconditional Grant (Non-Wage)	0	0	50,001
Locally Raised Revenues	19,000	19,000	140,000
Total Revenues shares	792,960	511,208	1,031,926
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	244,360	161,907	269,545
Non Wage	529,600	271,745	572,380
Development Expenditure			
Domestic Development	19,000	11,480	190,001
External Financing	0	0	0
Total Expenditure	792,960	445,131	1,031,926

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	40,293	0	0	0	40,293	29,018	0	0	0	29,018
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	350	0	0	350	0	2,200	0	0	2,200
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	10,860	0	0	10,860
221011 Printing, Stationery, Photocopying and Binding	0	515	0	0	515	0	910	0	0	910
221012 Small Office Equipment	0	0	0	0	0	0	410	0	0	410

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222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
223006 Water	0	601	0	0	601	0	158	0	0	158
224004 Cleaning and Sanitation	0	391	0	0	391	0	200	0	0	200
227001 Travel inland	0	13,249	0	0	13,249	0	5,960	0	0	5,960
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	1,900	0	0	1,900
228002 Maintenance - Vehicles	0	0	0	0	0	0	600	0	0	600
228003 Maintenance – Machinery, Equipment & Furniture	0	950	0	0	950	0	0	0	0	0
Total Cost of output8201	40,293	19,456	0	0	59,749	29,018	24,398	0	0	53,417

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,700	0	0	4,700	0	4,600	0	0	4,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	426	0	0	426
227001 Travel inland	0	1,158	0	0	1,158	0	1,120	0	0	1,120
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of output8202	0	6,258	0	0	6,258	0	6,146	0	0	6,146

138203 LG Staff Recruitment Services

211101 General Staff Salaries	24,336	0	0	0	24,336	28,835	0	0	0	28,835
211103 Allowances (Incl. Casuals, Temporary)	0	20,800	0	0	20,800	0	20,800	0	0	20,800
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221005 Hire of Venue (chairs, projector, etc)	0	400	0	0	400	0	400	0	0	400
221007 Books, Periodicals & Newspapers	0	400	0	0	400	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	0	200	0	0	200
221009 Welfare and Entertainment	0	400	0	0	400	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
223005 Electricity	0	120	0	0	120	0	120	0	0	120
223006 Water	0	120	0	0	120	0	120	0	0	120
224004 Cleaning and Sanitation	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	640	0	0	640	0	640	0	0	640
227004 Fuel, Lubricants and Oils	0	512	0	0	512	0	512	0	0	512
Total Cost of output8203	24,336	25,392	0	0	49,728	28,835	25,392	0	0	54,227

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,424	0	0	4,424	0	3,240	0	0	3,240
221009 Welfare and Entertainment	0	862	0	0	862	0	925	0	0	925
221011 Printing, Stationery, Photocopying and Binding	0	265	0	0	265	0	466	0	0	466
221012 Small Office Equipment	0	100	0	0	100	0	100	0	0	100
222001 Telecommunications	0	800	0	0	800	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	1,320	0	0	1,320

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Total Cost of output8204	0	6,451	0	0	6,451	0	6,451	0	0	6,451
138205 LG Financial Accountability										
211103 Allowances (Incl. Casuals, Temporary)	0	9,920	0	0	9,920	0	11,188	0	0	11,188
221009 Welfare and Entertainment	0	200	0	0	200	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	560	0	0	560
221012 Small Office Equipment	0	0	0	0	0	0	160	0	0	160
222001 Telecommunications	0	160	0	0	160	0	0	0	0	0
227002 Travel abroad	0	1,728	0	0	1,728	0	0	0	0	0
Total Cost of output8205	0	12,608	0	0	12,608	0	12,608	0	0	12,608
138206 LG Political and executive oversight										
211101 General Staff Salaries	179,731	0	0	0	179,731	211,692	0	0	0	211,692
211103 Allowances (Incl. Casuals, Temporary)	0	304,787	0	0	304,787	0	345,758	0	0	345,758
221001 Advertising and Public Relations	0	800	0	0	800	0	800	0	0	800
221007 Books, Periodicals & Newspapers	0	6,720	0	0	6,720	0	6,064	0	0	6,064
221009 Welfare and Entertainment	0	18,012	0	0	18,012	0	20,195	0	0	20,195
221011 Printing, Stationery, Photocopying and Binding	0	960	0	0	960	0	900	0	0	900
222001 Telecommunications	0	1,520	0	0	1,520	0	3,800	0	0	3,800
223006 Water	0	1,200	0	0	1,200	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	480	0	0	480
227001 Travel inland	0	26,156	0	0	26,156	0	28,808	0	0	28,808
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000	0	30,000	0	0	30,000
228002 Maintenance - Vehicles	0	6,800	0	0	6,800	0	11,000	0	0	11,000
282101 Donations	0	2,600	0	0	2,600	0	2,600	0	0	2,600
Total Cost of output8206	179,731	399,555	0	0	579,286	211,692	450,405	0	0	662,097
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	44,355	0	0	44,355	0	25,540	0	0	25,540
221009 Welfare and Entertainment	0	3,316	0	0	3,316	0	4,480	0	0	4,480
227001 Travel inland	0	12,210	0	0	12,210	0	16,960	0	0	16,960
Total Cost of output8207	0	59,881	0	0	59,881	0	46,980	0	0	46,980
Total Cost of Higher LG Services	244,360	529,600	0	0	773,960	269,545	572,380	0	0	841,925
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138272 Administrative Capital										
312201 Transport Equipment	0	0	14,000	0	14,000	0	0	190,001	0	190,001

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Total for LCIII: Luwero T/C		County: Katikamu							190,001
<i>LCII: Luwero West</i>	<i>Kasoma</i>	<i>Transport Equipment - Pick Ups-1922</i>		<i>Source: District Unconditional Grant (Non-Wage)</i>				<i>50,001</i>	
<i>LCII: Luwero West</i>	<i>Kasoma</i>	<i>Transport Equipment - Operational Vehicles-1921</i>		<i>Source: Locally Raised Revenues</i>				<i>140,000</i>	
312211 Office Equipment	0	0	5,000	0	5,000	0	0	0	0
Total Cost of output8272	0	0	19,000	0	19,000	0	0	190,001	0
Total Cost of Capital Purchases	0	0	19,000	0	19,000	0	0	190,001	0
Total cost of Local Statutory Bodies	244,360	529,600	19,000	0	792,960	269,545	572,380	190,001	0
Total cost of Statutory Bodies	244,360	529,600	19,000	0	792,960	269,545	572,380	190,001	0

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Production and Marketing

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,382,719	1,036,980	2,952,052
District Unconditional Grant (Non-Wage)	2,000	1,013	0
Locally Raised Revenues	5,465	4,527	1,465
Sector Conditional Grant (Non-Wage)	350,564	262,923	1,925,897
Sector Conditional Grant (Wage)	1,024,690	768,518	1,024,690
Development Revenues	156,627	156,627	2,080,183
Sector Development Grant	156,627	156,627	2,080,183
Total Revenues shares	1,539,346	1,193,607	5,032,235
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	1,024,690	765,428	1,024,690
Non Wage	358,029	246,210	1,927,362
Development Expenditure			
Domestic Development	156,627	98,352	2,080,183
External Financing	0	0	0
Total Expenditure	1,539,346	1,109,990	5,032,235

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

018101 Extension Worker Services

211101 General Staff Salaries	1,024,690	0	0	0	1,024,690	1,024,690	0	0	0	1,024,690
221002 Workshops and Seminars	0	23,000	0	0	23,000	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	9,000	0	0	9,000	0	9,600	0	0	9,600
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	10,000	0	0	10,000
222001 Telecommunications	0	6,000	0	0	6,000	0	12,000	0	0	12,000
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	4,000	0	0	4,000
226001 Insurances	0	7,000	0	0	7,000	0	0	0	0	0

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227001 Travel inland	0	130,000	0	0	130,000	0	130,000	0	0	130,000
227004 Fuel, Lubricants and Oils	0	73,559	0	0	73,559	0	74,000	0	0	74,000
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	8,000	0	0	8,000
228004 Maintenance – Other	0	20,000	0	0	20,000	0	6,598	0	0	6,598
Total Cost of output8101	1,024,690	292,559	0	0	1,317,249	1,024,690	274,198	0	0	1,298,888

018104 Planning, Monitoring/Quality Assurance and Evaluation

227001 Travel inland	0	18,000	0	0	18,000	0	20,000	0	0	20,000
Total Cost of output8104	0	18,000	0	0	18,000	0	20,000	0	0	20,000

018106 Farmer Institution Development

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	251,094	0	0	251,094
221002 Workshops and Seminars	0	0	0	0	0	0	94,160	0	0	94,160
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	156,934	0	0	156,934
224001 Medical and Agricultural supplies	0	0	0	0	0	0	1,082,503	0	0	1,082,503
Total Cost of output8106	0	0	0	0	0	0	1,584,691	0	0	1,584,691
Total Cost of Higher LG Services	1,024,690	310,559	0	0	1,335,249	1,024,690	1,878,889	0	0	2,903,580

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018175 Non Standard Service Delivery Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	1,331,002	0	1,331,002
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Total for LCIII: Kikyusa **County: Bamunanika** **1,331,002**

LCII: Wankanya wabusana kikyusa Engineering and Design studies and Plans - Stake Holder Engagements-489 Source: Sector Development Grant 1,331,002

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	443,667	0	443,667
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Total for LCIII: Luwero **County: Katikamu** **443,667**

LCII: Luwero South luwero Monitoring, Supervision and Appraisal - Equipment Installation-1258 Source: Sector Development Grant 443,667

312201 Transport Equipment	0	0	0	0	0	0	0	58,942	0	58,942
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Total for LCIII: Luwero T/C **County: Katikamu** **58,942**

LCII: Luwero South East luwero headquarter Transport Equipment - Motorcycles-1920 Source: Sector Development Grant 58,942

312213 ICT Equipment	0	0	0	0	0	0	0	171,607	0	171,607
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Total for LCIII: Luwero T/C	County: Katikamu								171,607	
<i>LCII: Luwero central</i>	<i>All sub counties</i>		<i>ICT - Assorted Communications Equipment-705</i>			<i>Source: Sector Development Grant</i>			<i>171,607</i>	
Total Cost of output8175	0	0	0	0	0	0	2,005,218	0	2,005,218	
Total Cost of Capital Purchases	0	0	0	0	0	0	2,005,218	0	2,005,218	
Total cost of Agricultural Extension Services	1,024,690	310,559	0	0	1,335,249	1,024,690	1,878,889	2,005,218	0	4,908,797

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	2,500	0	0	2,500	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	2,604	0	0	2,604	0	3,500	0	0	3,500
Total Cost of output8203	0	5,104	0	0	5,104	0	7,000	0	0	7,000

018204 Fisheries regulation

227001 Travel inland	0	2,000	0	0	2,000	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	3,500	0	0	3,500
228004 Maintenance – Other	0	1,104	0	0	1,104	0	0	0	0	0
Total Cost of output8204	0	5,104	0	0	5,104	0	7,000	0	0	7,000

018205 Crop disease control and regulation

227001 Travel inland	0	2,500	0	0	2,500	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,836	0	0	2,836	0	4,000	0	0	4,000
Total Cost of output8205	0	5,336	0	0	5,336	0	8,000	0	0	8,000

018206 Agriculture statistics and information

227001 Travel inland	0	3,280	0	0	3,280	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	6,001	0	0	6,001	0	2,500	0	0	2,500
Total Cost of output8206	0	9,281	0	0	9,281	0	5,000	0	0	5,000

018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	2,500	0	0	2,500	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,836	0	0	2,836	0	3,000	0	0	3,000
Total Cost of output8207	0	5,336	0	0	5,336	0	7,000	0	0	7,000

018210 Vermin Control Services

222001 Telecommunications	0	150	0	0	150	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	2,315	0	0	2,315	0	2,508	0	0	2,508
Total Cost of output8210	0	4,965	0	0	4,965	0	5,008	0	0	5,008

018212 District Production Management Services

221009 Welfare and Entertainment	0	150	0	0	150	0	0	0	0	0
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222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	6,490	0	0	6,490	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,503	0	0	4,503	0	4,465	0	0	4,465
Total Cost of output8212	0	12,343	0	0	12,343	0	9,465	0	0	9,465
Total Cost of Higher LG Services	0	47,470	0	0	47,470	0	48,473	0	0	48,473
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	83,200	0	83,200	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	36,000	0	36,000
Total for LCIII: Luwero T/C	County: Katikamu									36,000
<i>LCII: Luwero South East</i>	<i>Luwero District Headquarters</i>	<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: Sector Development Grant</i>						<i>36,000</i>
312213 ICT Equipment	0	0	0	0	0	0	0	1,000	0	1,000
Total for LCIII: Luwero T/C	County: Katikamu									1,000
<i>LCII: Luwero South East</i>	<i>Luwero District Headquarters</i>	<i>ICT - Assorted Communications Equipment-705</i>		<i>Source: Sector Development Grant</i>						<i>1,000</i>
Total Cost of output8272	0	0	83,200	0	83,200	0	0	37,000	0	37,000
018275 Non Standard Service Delivery Capital										
312201 Transport Equipment	0	0	0	0	0	0	0	36,000	0	36,000
Total for LCIII: Luwero T/C	County: Katikamu									36,000
<i>LCII: Luwero South East</i>	<i>Luwero District Headquarters</i>	<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: Sector Development Grant</i>						<i>36,000</i>
312202 Machinery and Equipment	0	0	13,427	0	13,427	0	0	0	0	0
312211 Office Equipment	0	0	60,000	0	60,000	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	1,965	0	1,965
Total for LCIII: Luwero T/C	County: Katikamu									1,965
<i>LCII: Luwero South East</i>	<i>Luwero District Headquarters</i>	<i>ICT - Assorted Communications Equipment-705</i>		<i>Source: Sector Development Grant</i>						<i>1,965</i>
Total Cost of output8275	0	0	73,427	0	73,427	0	0	37,965	0	37,965
Total Cost of Capital Purchases	0	0	156,627	0	156,627	0	0	74,965	0	74,965
Total cost of District Production Services	0	47,470	156,627	0	204,097	0	48,473	74,965	0	123,438
Total cost of Production and Marketing	1,024,690	358,029	156,627	0	1,539,346	1,024,690	1,927,362	2,080,183	0	5,032,235

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Health

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	7,802,492	5,864,239	8,417,588
District Unconditional Grant (Non-Wage)	1,000	610	0
Locally Raised Revenues	10,465	8,537	15,465
Sector Conditional Grant (Non-Wage)	1,028,386	783,110	1,257,374
Sector Conditional Grant (Wage)	6,762,641	5,071,981	7,144,749
Development Revenues	1,019,529	800,859	1,242,766
District Discretionary Development Equalization Grant	0	0	161,076
External Financing	353,571	134,902	321,040
Sector Development Grant	165,957	165,957	360,650
Transitional Development Grant	500,000	500,000	400,000
Total Revenues shares	8,822,021	6,665,098	9,660,354
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	6,762,641	4,760,768	7,144,749
Non Wage	1,039,851	710,622	1,272,839
Development Expenditure			
Domestic Development	665,957	35,019	921,726
External Financing	353,571	0	321,040
Total Expenditure	8,822,021	5,506,410	9,660,354

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088106 District healthcare management services										
211101 General Staff Salaries	0	0	0	0	0	7,144,749	0	0	0	7,144,749
Total Cost of output8106	0	0	0	0	0	7,144,749	0	0	0	7,144,749
Total Cost of Higher LG Services	0	0	0	0	0	7,144,749	0	0	0	7,144,749

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	92,381	0	0	92,381	0	92,381	0	0	92,381
Total for LCIII: Zirobwe					County: Bamunanika					3,695
<i>LCII: Bububi</i>					<i>NDEJJE HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				3,695
Total for LCIII: Kalagala					County: Bamunanika					14,781
<i>LCII: Busiika</i>					<i>BUGEMA UNV HC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				7,390
<i>LCII: Busiika</i>					<i>NATTYOLE HC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				7,390
Total for LCIII: Kikyusa					County: Bamunanika					7,390
<i>LCII: Kibengo</i>					<i>HOLY CROSS HEALTH CENTRE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				7,390
Total for LCIII: Bamunanika					County: Bamunanika					3,695
<i>LCII: Kibanyi</i>					<i>KATIKAMU SDA HC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				3,695
Total for LCIII: Katikamu					County: Katikamu					22,171
<i>LCII: Bukeeka</i>					<i>KATIKAMU KISULE HC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				7,390
<i>LCII: Bukeeka</i>					<i>LUGO HC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				7,390
<i>LCII: Bukeeka</i>					<i>LUTEETE HIVAIDS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				3,695
<i>LCII: Bukeeka</i>					<i>MULAJJE HC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				3,695
Total for LCIII: Nyimbwa					County: Katikamu					7,390
<i>LCII: Bajjo</i>					<i>NANDERE HC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				3,695
<i>LCII: Bajjo</i>					<i>ST GEORGE ANOONYA HCENT</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				3,695
Total for LCIII: Butuntumula					County: Katikamu					7,390
<i>LCII: Bamugolode</i>					<i>KASAALA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				7,390
Total for LCIII: Bombo T/C					County: Katikamu					14,781
<i>LCII: Bombo Central</i>					<i>NAKATONYA HC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				7,390
<i>LCII: Bombo Central</i>					<i>NAMALIGA ST LUKE HEALTHCE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				7,390
Total for LCIII: Wobulenzi T/C					County: Katikamu					11,086
<i>LCII: Bukalasa</i>					<i>BULAMI ORTHODOX HC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				3,695

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LCII: Bukalasa	NJOVU ISLAMIC MEDICAL CENTRE	Source: Sector Conditional Grant (Non-Wage)	7,390
Total Cost of output	8153	0 92,381 0 0	92,381 0 92,381 0 0 92,381
088154 Basic Healthcare Services (HCIV-HCII-LLS)			
263367 Sector Conditional Grant (Non-Wage)			546,916
			546,916
Total for LCIII: Kamira	County: Bamunanika		22,476
LCII: Kabunyatta	KAMIRA HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	14,984
LCII: Kabunyatta	NAMBI HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	7,492
Total for LCIII: Ziobwe	County: Bamunanika		29,968
LCII: Bububi	NSANVU HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	7,492
LCII: Bububi	SAMBWE HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	7,492
LCII: Bububi	ZIROBWE HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	14,984
Total for LCIII: Kalagala	County: Bamunanika		82,412
LCII: Busiika	KALAGALA HEALTH CENTRE IV	Source: Sector Conditional Grant (Non-Wage)	74,920
LCII: Busiika	KIRUMANDAGI HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	7,492
Total for LCIII: Kikyusa	County: Bamunanika		44,952
LCII: Kibengo	KIBENGO HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	14,984
LCII: Kibengo	MAZZI HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	7,492
LCII: Kibengo	NAKIGOZA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	7,492
LCII: Kibengo	WABUSANA HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	14,984

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Total for LCIII: Bamunanika	County: Bamunanika	29,968
<i>LCII: Kibanyi</i>	<i>BAMUNANIKA Source: Sector Conditional Grant (Non-Wage)</i> <i>HEALTH</i> <i>CENTRE III</i>	<i>14,984</i>
<i>LCII: Kibanyi</i>	<i>SEKAMULI Source: Sector Conditional Grant (Non-Wage)</i> <i>HEALTH</i> <i>CENTRE II</i>	<i>14,984</i>
Total for LCIII: Katikamu	County: Katikamu	44,952
<i>LCII: Bukeeka</i>	<i>BUYUKI Source: Sector Conditional Grant (Non-Wage)</i> <i>HEALTH</i> <i>CENTRE II</i>	<i>7,492</i>
<i>LCII: Bukeeka</i>	<i>KATIKAMU Source: Sector Conditional Grant (Non-Wage)</i> <i>HEALTH</i> <i>CENTRE III</i>	<i>14,984</i>
<i>LCII: Bukeeka</i>	<i>KAYINDU Source: Sector Conditional Grant (Non-Wage)</i> <i>HEALTH</i> <i>CENTRE II</i>	<i>7,492</i>
<i>LCII: Bukeeka</i>	<i>KYALUGONDO Source: Sector Conditional Grant (Non-Wage)</i> <i>HEALTH</i> <i>CENTRE III</i>	<i>14,984</i>
Total for LCIII: Nyimbwa	County: Katikamu	97,396
<i>LCII: Bajjo</i>	<i>KABANYI Source: Sector Conditional Grant (Non-Wage)</i> <i>HEALTH</i> <i>CENTRE II</i>	<i>7,492</i>
<i>LCII: Bajjo</i>	<i>NSAWO Source: Sector Conditional Grant (Non-Wage)</i> <i>HEALTH</i> <i>CENTRE</i>	<i>14,984</i>
<i>LCII: Bajjo</i>	<i>NYIMBWA SC Source: Sector Conditional Grant (Non-Wage)</i> <i>HEALTH</i> <i>CENTRE IV</i>	<i>74,920</i>
Total for LCIII: Butuntumula	County: Katikamu	29,968
<i>LCII: Bamugolode</i>	<i>BUTUNTUMUL Source: Sector Conditional Grant (Non-Wage)</i> <i>A HEALTH</i> <i>CENTRE III</i>	<i>14,984</i>
<i>LCII: Bamugolode</i>	<i>BWAZIBA Source: Sector Conditional Grant (Non-Wage)</i> <i>HEALTH</i> <i>CENTRE II</i>	<i>7,492</i>
<i>LCII: Bamugolode</i>	<i>KABAKEDI Source: Sector Conditional Grant (Non-Wage)</i> <i>HEALTH</i> <i>CENTRE II</i>	<i>7,492</i>
Total for LCIII: Luwero	County: Katikamu	37,460
<i>LCII: Bwaziba</i>	<i>BUBUUBI Source: Sector Conditional Grant (Non-Wage)</i> <i>HEALTH</i> <i>CENTRE II</i>	<i>7,492</i>
<i>LCII: Bwaziba</i>	<i>KATUUGO Source: Sector Conditional Grant (Non-Wage)</i> <i>HEALTH</i> <i>CENTRE II</i>	<i>14,984</i>

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LCII: Bwaziba	KIGOMBE HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	7,492							
LCII: Bwaziba	KIKUBE HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	7,492							
Total for LCIII: Makulubita	County: Katikamu		59,936							
LCII: Kagogo	BAMUGOLODD E HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	7,492							
LCII: Kagogo	BOWA HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	14,984							
LCII: Kagogo	KASOZI HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	14,984							
LCII: Kagogo	KIREKU HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	7,492							
LCII: Kagogo	MAKULUBITA HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	14,984							
Total for LCIII: Bombo T/C	County: Katikamu		22,476							
LCII: Bombo Central	BOMBO HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	14,984							
LCII: Bombo Central	LUTUULA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	7,492							
Total for LCIII: Wobulenzi T/C	County: Katikamu		44,952							
LCII: Bukalasa	BUKALASA HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	14,984							
LCII: Bukalasa	BUKOLWA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	7,492							
LCII: Bukalasa	KANYANDA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	7,492							
LCII: Bukalasa	KIKOMA HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	14,984							
Total Cost of output8154	0	450,817	0	0	450,817	0	546,916	0	0	546,916
Total Cost of Lower Local Services	0	543,198	0	0	543,198	0	639,296	0	0	639,296
Total cost of Primary Healthcare	0	543,198	0	0	543,198	7,144,749	639,296	0	0	7,784,046

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0882 District Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088251 District Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	272,531	0	0	272,531	0	399,272	0	0	399,272
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Total for LCIII: Luwero T/C **County: Katikamu** **399,272**

LCII: Kasana - Kavule *LUWERO HEALTH CENTRE IV* *Source: Sector Conditional Grant (Non-Wage)* *399,272*

Total Cost of output8251	0	272,531	0	0	272,531	0	399,272	0	0	399,272
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088252 NGO Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	116,799	0	0	116,799	0	116,799	0	0	116,799
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Total for LCIII: Luwero T/C **County: Katikamu** **116,799**

LCII: Kasana - Kavule *BISHOP CAESAR ASILI HOSPITAL* *Source: Sector Conditional Grant (Non-Wage)* *116,799*

Total Cost of output8252	0	116,799	0	0	116,799	0	116,799	0	0	116,799
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Total Cost of Lower Local Services	0	389,330	0	0	389,330	0	516,071	0	0	516,071
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088283 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	500,000	0	500,000	0	0	0	0	0
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Total Cost of output8283	0	0	500,000	0	500,000	0	0	0	0	0
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Total Cost of Capital Purchases	0	0	500,000	0	500,000	0	0	0	0	0
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Total cost of District Hospital Services	0	389,330	500,000	0	889,330	0	516,071	0	0	516,071
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0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088301 Healthcare Management Services

211101 General Staff Salaries	6,762,641	0	0	0	6,762,641	0	0	0	0	0
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211103 Allowances (Incl. Casuals, Temporary)	0	2,272	0	0	2,272	0	2,940	0	0	2,940
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221001 Advertising and Public Relations	0	3,020	0	0	3,020	0	2,400	0	6,333	8,733
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221003 Staff Training	0	0	0	0	0	0	5,550	0	5,000	10,550
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221005 Hire of Venue (chairs, projector, etc)	0	2,600	0	10,261	12,861	0	2,600	0	6,368	8,968
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221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	480	0	0	480
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221008 Computer supplies and Information Technology (IT)	0	3,000	0	21,518	24,518	0	7,720	0	6,610	14,330
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221009 Welfare and Entertainment	0	11,470	0	11,830	23,300	0	10,658	0	13,680	24,338
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221011 Printing, Stationery, Photocopying and Binding	0	2,070	0	4,464	6,534	0	3,040	0	10,898	13,938
221012 Small Office Equipment	0	100	0	0	100	0	1,225	0	0	1,225
221014 Bank Charges and other Bank related costs	0	1,821	0	0	1,821	0	2,006	0	0	2,006
222001 Telecommunications	0	3,000	0	5,574	8,574	0	3,815	0	6,310	10,125
223005 Electricity	0	5,000	0	0	5,000	0	6,000	0	0	6,000
223006 Water	0	1,200	0	0	1,200	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	1,200	0	0	1,200
224006 Agricultural Supplies	0	1,960	0	0	1,960	0	1,000	0	0	1,000
227001 Travel inland	0	24,542	0	215,253	239,795	0	29,252	0	170,863	200,115
227004 Fuel, Lubricants and Oils	0	21,165	0	84,670	105,835	0	25,936	0	78,379	104,315
228002 Maintenance - Vehicles	0	6,359	0	0	6,359	0	9,450	0	8,000	17,450
228004 Maintenance – Other	0	1,200	0	0	1,200	0	1,000	0	0	1,000
Total Cost of output8301	6,762,641	91,979	0	353,571	7,208,191	0	117,471	0	312,440	429,912

088302 Healthcare Services Monitoring and Inspection

227004 Fuel, Lubricants and Oils	0	3,880	0	0	3,880	0	0	0	0	0
Total Cost of output8302	0	3,880	0	0	3,880	0	0	0	0	0

088303 Sector Capacity Development

221003 Staff Training	0	3,400	0	0	3,400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,085	0	0	1,085	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,780	0	0	3,780	0	0	0	0	0
Total Cost of output8303	0	11,465	0	0	11,465	0	0	0	0	0

Total Cost of Higher LG Services	6,762,641	107,323	0	353,571	7,223,536	0	117,471	0	312,440	429,912
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088372 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000	0	0	0	0	0
311101 Land	0	0	10,000	0	10,000	0	0	4,328	0	4,328

Total for LCIII: Makulubita **County: Katikamu** **4,328**

LCII: waluleeta *BowaHCIIIKamiraHCIII* *Real estate* *Source: Sector Development Grant* *4,328*
MakulubitaHCIIIandKibe *services - Land*
ngoHCIII *Expenses-1516*

312101 Non-Residential Buildings	0	0	122,000	0	122,000	0	0	469,398	0	469,398
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Total for LCIII: Kamira		County: Bamunanika		80,538						
<i>LCII: Kaswa</i>	<i>Kamira HCIII</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: District Discretionary Development Equalization Grant</i>	80,538						
Total for LCIII: Luwero T/C		County: Katikamu		203,668						
<i>LCII: Kasana - Kavule</i>	<i>Luwero District General hospital</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>	139,668						
<i>LCII: Luwero West</i>	<i>Luwero Hospital and Katuugo HCIII</i>	<i>Building Construction - Rent-254</i>	<i>Source: Sector Development Grant</i>	64,000						
Total for LCIII: Luwero		County: Katikamu		74,655						
<i>LCII: katugo</i>	<i>Katuugo HCIII</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>	74,655						
Total for LCIII: Wobulenzi T/C		County: Katikamu		110,538						
<i>LCII: Bukalasa</i>	<i>Bukalasa HCIII</i>	<i>Building Construction - Expansions-220</i>	<i>Source: Sector Development Grant</i>	30,000						
<i>LCII: Katikamu</i>	<i>Katikamu HCIII</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: District Discretionary Development Equalization Grant</i>	80,538						
312102 Residential Buildings	0	0	0	0	0	0	0	400,000	0	400,000
Total for LCIII: Makulubita		County: Katikamu		400,000						
<i>LCII: waluleeta</i>	<i>Bowa HCIII</i>	<i>Building Construction - Construction Materials-214</i>	<i>Source: Transitional Development Grant</i>	400,000						
312201 Transport Equipment	0	0	0	0	0	0	0	12,000	0	12,000
Total for LCIII: Luwero T/C		County: Katikamu		12,000						
<i>LCII: Luwero West</i>	<i>Kasoma</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>	12,000						
312203 Furniture & Fixtures	0	0	10,957	0	10,957	0	0	18,000	8,600	26,600
Total for LCIII: Luwero T/C		County: Katikamu		26,600						
<i>LCII: Luwero West</i>	<i>DHOs Office</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: External Financing</i>	600						
<i>LCII: Luwero West</i>	<i>DHOs Office</i>	<i>Furniture and Fixtures - Shelves-653</i>	<i>Source: External Financing</i>	8,000						

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<i>LCII: Luwero West</i>	<i>DHOs Office</i>	<i>Furniture and Fixtures - Work Station-659</i>	<i>Source: External Financing</i>								0		
<i>LCII: Luwero West</i>	<i>Kasana</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: Sector Development Grant</i>								18,000		
312213 ICT Equipment				0	0	21,000	0	21,000	0	0	18,000	0	18,000
Total for LCII: Luwero T/C			County: Katikamu										18,000
<i>LCII: Luwero West</i>	<i>DHOs Office</i>	<i>ICT - Cameras-724</i>	<i>Source: Sector Development Grant</i>										7,000
<i>LCII: Luwero West</i>	<i>DHOs Office</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: Sector Development Grant</i>										3,000
<i>LCII: Luwero West</i>	<i>DHOs Office</i>	<i>ICT - Photocopiers-819</i>	<i>Source: Sector Development Grant</i>										8,000
Total Cost of output	8372			0	0	165,957	0	165,957	0	0	921,726	8,600	930,326
Total Cost of Capital Purchases				0	0	165,957	0	165,957	0	0	921,726	8,600	930,326
Total cost of Health Management and Supervision	6,762,641	107,323	165,957	353,571	7,389,493	0	117,471	921,726	321,040				1,360,237
Total cost of Health	6,762,641	1,039,851	665,957	353,571	8,822,021	7,144,749	1,272,839	921,726	321,040				9,660,354

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Education

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	32,662,035	23,144,496	33,095,353
District Unconditional Grant (Non-Wage)	5,000	2,533	0
District Unconditional Grant (Wage)	62,000	46,500	74,991
Locally Raised Revenues	40,711	13,177	30,711
Other Transfers from Central Government	42,000	0	72,000
Sector Conditional Grant (Non-Wage)	4,889,730	2,365,340	5,134,426
Sector Conditional Grant (Wage)	27,622,595	20,716,946	27,783,225
Development Revenues	1,871,135	1,871,135	2,498,500
District Discretionary Development Equalization Grant	0	0	309,000
Sector Development Grant	1,871,135	1,871,135	2,189,500
Total Revenues shares	34,533,170	25,015,631	35,593,853
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	27,684,595	20,072,026	27,858,216
Non Wage	4,977,441	1,961,468	5,237,137
Development Expenditure			
Domestic Development	1,871,135	426,073	2,498,500
External Financing	0	0	0
Total Expenditure	34,533,170	22,459,567	35,593,853

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	18,091,618	0	0	0	18,091,618	18,091,618	0	0	0	18,091,618
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000

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227001 Travel inland	0	30,000	0	0	30,000	0	70,000	0	0	70,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	1,000	0	0	1,000
Total Cost of output8102	18,091,618	42,000	0	0	18,133,618	18,091,618	72,000	0	0	18,163,618
Total Cost of Higher LG Services	18,091,618	42,000	0	0	18,133,618	18,091,618	72,000	0	0	18,163,618

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	2,225,324	0	0	2,225,324	0	2,225,324	0	0	2,225,324
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Total for LCIII: Kamira **County: Bamunanika** **119,734**

LCII: Kaswa	Kabuguma COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,365
LCII: Kaswa	Kamira COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,501
LCII: Kaswa	Kyampologoma P.S.	Source: Sector Conditional Grant (Non-Wage)	8,558
LCII: katagwe	ST. JOSEPH MAKONKONYI GO P.S.	Source: Sector Conditional Grant (Non-Wage)	12,791
LCII: katagwe	ST. JUDE KATAGWE P.S.	Source: Sector Conditional Grant (Non-Wage)	12,852
LCII: katagwe	St. Kalooli P.S	Source: Sector Conditional Grant (Non-Wage)	9,442
LCII: Kitenderi	KIGUMBYA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,765
LCII: Kitenderi	Kyangabakama P.S.	Source: Sector Conditional Grant (Non-Wage)	10,428
LCII: Mabuye	Mabuye P.S.	Source: Sector Conditional Grant (Non-Wage)	7,353
LCII: Mabuye	Watuba UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,960
LCII: Mazzi	Kaabukunga R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	8,184
LCII: Mazzi	Mazzi P.S.	Source: Sector Conditional Grant (Non-Wage)	7,783
LCII: Nambere	Galikoleka C/U	Source: Sector Conditional Grant (Non-Wage)	9,320
LCII: Nambere	Nambeere COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,433

Total for LCIII: Ziobwe **County: Bamunanika** **252,008**

LCII: Bububi	Masunkwe COU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,711
LCII: Bububi	Nakabululu COU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,677
LCII: Bukimu	Bukasa R/C	Source: Sector Conditional Grant (Non-Wage)	13,661
LCII: Bukimu	Bukimu Islamic	Source: Sector Conditional Grant (Non-Wage)	8,949
LCII: Bukimu	Ziobwe COU P.S.	Source: Sector Conditional Grant (Non-Wage)	12,300

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LCII: Bukimu	Zirowbe St. Augustine P.S.	Source: Sector Conditional Grant (Non-Wage)	19,916
LCII: Kabulanaka	Kabulanaka P.S.	Source: Sector Conditional Grant (Non-Wage)	8,490
LCII: Kabulanaka	KIISO C.O.U P.S	Source: Sector Conditional Grant (Non-Wage)	7,368
LCII: Kabulanaka	Matembe COU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,442
LCII: Kakakala	Kalere P.S.	Source: Sector Conditional Grant (Non-Wage)	12,502
LCII: Kakakala	Kijugumbya P.S.	Source: Sector Conditional Grant (Non-Wage)	10,734
LCII: Kakakala	Wakatayi P.S.	Source: Sector Conditional Grant (Non-Wage)	13,267
LCII: Kyetume	St Stephen Kyetume C/U	Source: Sector Conditional Grant (Non-Wage)	11,763
LCII: Kyetume	Wabutungulu P.S.	Source: Sector Conditional Grant (Non-Wage)	11,025
LCII: Nakigoza	Kiyiia R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	8,609
LCII: Nakigoza	Nakigoza P.S.	Source: Sector Conditional Grant (Non-Wage)	11,264
LCII: Nakigoza	ST. MARY S TONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,989
LCII: Nambi	Namakofu COU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,609
LCII: Nambi	Nambi UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,249
LCII: Nambi	Nampungu P.S.	Source: Sector Conditional Grant (Non-Wage)	6,350
LCII: Ngalonkalu	Buyuki Wabiwalwa P.S.	Source: Sector Conditional Grant (Non-Wage)	12,252
LCII: Ngalonkalu	Konko S.D.A P.S.	Source: Sector Conditional Grant (Non-Wage)	8,235
LCII: Ngalonkalu	Ngalonkalu P.S.	Source: Sector Conditional Grant (Non-Wage)	11,414
LCII: Ngalonkalu	Timba P.S.	Source: Sector Conditional Grant (Non-Wage)	7,232
Total for LCIII: Kalagala	County: Bamunanika		189,384
LCII: Busiika	Busiika UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,470
LCII: Busiika	Namumira COU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,283
LCII: Busiika	Nattyole P.S.	Source: Sector Conditional Grant (Non-Wage)	9,850
LCII: Busoke	Mpigi P.S.	Source: Sector Conditional Grant (Non-Wage)	9,877
LCII: Busoke	Vvumba CoU P.S	Source: Sector Conditional Grant (Non-Wage)	11,280
LCII: Degeya	Anoonya Orthodox P.S.	Source: Sector Conditional Grant (Non-Wage)	10,785
LCII: Kalanamu	KALAGALA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,677
LCII: Kalanamu	Kalanamu Public P.S.	Source: Sector Conditional Grant (Non-Wage)	11,805
LCII: Kamira	Bugema COU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,167
LCII: Kamira	Kiduula P/S	Source: Sector Conditional Grant (Non-Wage)	6,314

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LCII: Kamira	Kitanda P.S.	Source: Sector Conditional Grant (Non-Wage)	9,136
LCII: Kamira	Lukyaamu UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,203
LCII: Kayindu	Kalagala Islamic P.S.	Source: Sector Conditional Grant (Non-Wage)	6,280
LCII: Kayindu	Kayindu P.S.	Source: Sector Conditional Grant (Non-Wage)	11,890
LCII: Kayindu	Luteete UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,381
LCII: Lunyolya	Kkoko COU P.S.	Source: Sector Conditional Grant (Non-Wage)	9,493
LCII: Lunyolya	Lunyolya COU P.S.	Source: Sector Conditional Grant (Non-Wage)	9,085
LCII: Lunyolya	Lunyolya R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	7,317
LCII: Vvumba	Kibanga COU P.S.	Source: Sector Conditional Grant (Non-Wage)	9,767
LCII: Vvumba	Kyetume S.D.A P.S.	Source: Sector Conditional Grant (Non-Wage)	5,906
LCII: Vvumba	Siira Memorial P.S.	Source: Sector Conditional Grant (Non-Wage)	13,418
Total for LCIII: Kikyusa	County: Bamunanika		124,706
LCII: Kibengo	Kibengo UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,127
LCII: Kibengo	ST. MARY S KIBENGO R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	11,244
LCII: Kireku	Damascus P.S.	Source: Sector Conditional Grant (Non-Wage)	10,907
LCII: Kireku	Kiwanguzi R.C	Source: Sector Conditional Grant (Non-Wage)	7,235
LCII: Kireku	Kyanukuzi P.S.	Source: Sector Conditional Grant (Non-Wage)	5,685
LCII: Kireku	St. Bruno Kalagala P.S	Source: Sector Conditional Grant (Non-Wage)	8,652
LCII: Kiziba	Bumbu P.S.	Source: Sector Conditional Grant (Non-Wage)	8,473
LCII: Kiziba	Kiziba Church Of Uganda P.S.	Source: Sector Conditional Grant (Non-Wage)	14,568
LCII: Kiziba	Wakivule P.S.	Source: Sector Conditional Grant (Non-Wage)	6,756
LCII: Kyampogola	Kawe COU P.S.	Source: Sector Conditional Grant (Non-Wage)	11,924
LCII: Wabusana	Buzibwera COU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,249
LCII: Wabusana	Kankoole P.S.	Source: Sector Conditional Grant (Non-Wage)	6,501
LCII: Wabusana	Nazaleesi SDA P.S	Source: Sector Conditional Grant (Non-Wage)	10,873
LCII: Wankanya	Kimazi P.S.	Source: Sector Conditional Grant (Non-Wage)	8,512
Total for LCIII: Bamunanika	County: Bamunanika		170,035
LCII: Kibanyi	Giriyada P.S	Source: Sector Conditional Grant (Non-Wage)	5,719
LCII: Kibanyi	KIBANYI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,733

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LCII: Kibanyi	Kkalwe P.S.	Source: Sector Conditional Grant (Non-Wage)	13,289
LCII: kibirizi	Busambu P.S.	Source: Sector Conditional Grant (Non-Wage)	6,612
LCII: kibirizi	Nkokonjeru P.S.	Source: Sector Conditional Grant (Non-Wage)	10,292
LCII: Kiteme	Buweke Public School	Source: Sector Conditional Grant (Non-Wage)	6,926
LCII: Kiteme	Kajuule Memorial P.S.	Source: Sector Conditional Grant (Non-Wage)	3,577
LCII: Kiteme	Malungu P.S.	Source: Sector Conditional Grant (Non-Wage)	10,324
LCII: Kiteme	Nalweweta UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,620
LCII: Kiteme	ST. JOHN CHRYSOSTOM KAKOOLA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,082
LCII: Kiteme	ST. MUGAGA JUNIOR SCHOOL BUKESA	Source: Sector Conditional Grant (Non-Wage)	6,620
LCII: Kyampisi	Luteete Dem. School	Source: Sector Conditional Grant (Non-Wage)	12,026
LCII: Kyampisi	Luteete Demo. School	Source: Sector Conditional Grant (Non-Wage)	6,326
LCII: Kyampisi	Mulajje Mixed P.S.	Source: Sector Conditional Grant (Non-Wage)	11,890
LCII: Kyampisi	ST. JOSEPH MAGOGGO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,042
LCII: Mpologoma	Bbugga P.S.	Source: Sector Conditional Grant (Non-Wage)	5,690
LCII: Mpologoma	Mityebiri R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	6,280
LCII: Mpologoma	Mityebiri S.D.A P.S.	Source: Sector Conditional Grant (Non-Wage)	8,713
LCII: Sekamuli	Ndabirakoddala P.S.	Source: Sector Conditional Grant (Non-Wage)	8,286
LCII: Sekamuli	Sekamuli P.S.	Source: Sector Conditional Grant (Non-Wage)	17,988
Total for LCIII: Katikamu	County: Katikamu		177,416
LCII: Bukeeka	Bunaka P.S	Source: Sector Conditional Grant (Non-Wage)	6,178
LCII: Bukeeka	Luwuube SDA	Source: Sector Conditional Grant (Non-Wage)	9,126
LCII: Bukolwa	BUKOLWA R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	8,351
LCII: Buyuki	BUYUKI R.C.	Source: Sector Conditional Grant (Non-Wage)	6,620
LCII: Buyuki	BUYUKI ST.THOMAS COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,370
LCII: Buyuki	Gulama	Source: Sector Conditional Grant (Non-Wage)	9,230
LCII: Buyuki	Kacwampa R/C P.S	Source: Sector Conditional Grant (Non-Wage)	8,101

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LCII: Buyuki	Luwube UMEA School	Source: Sector Conditional Grant (Non-Wage)	12,082
LCII: Kikoma	Gembe P.S	Source: Sector Conditional Grant (Non-Wage)	10,343
LCII: Kikoma	KIRYAMBIDDE	Source: Sector Conditional Grant (Non-Wage)	10,462
LCII: Kikoma	Kyevunze Comm. P.S	Source: Sector Conditional Grant (Non-Wage)	8,323
LCII: Kyalugondo	KYALUGONDO C/U P.S.	Source: Sector Conditional Grant (Non-Wage)	11,786
LCII: Kyalugondo	LUTEMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,394
LCII: Migadde	Lugo Orphanage	Source: Sector Conditional Grant (Non-Wage)	10,207
LCII: Migadde	LUKOMERA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,212
LCII: Migadde	LUKOMERA PARENTS P.S	Source: Sector Conditional Grant (Non-Wage)	7,048
LCII: Migadde	ST. KIZITO NALUVULE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,874
LCII: Tweyanze	Monde High P.S.	Source: Sector Conditional Grant (Non-Wage)	6,620
LCII: Tweyanze	Monde R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	5,124
LCII: Tweyanze	Tweyanze P.S.	Source: Sector Conditional Grant (Non-Wage)	7,747
LCII: Tweyanze	Zinunula P.S.	Source: Sector Conditional Grant (Non-Wage)	8,218
Total for LCIII: Nyimbwa	County: Katikamu		172,564
LCII: Bajjo	Lukole UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,807
LCII: Buvuma	KIKUBAMPAGI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,325
LCII: Buvuma	ST. DOMINIC SAVIO BUVUMA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,708
LCII: Kalule	Kalule COU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,203
LCII: Kalule	Kalule R.C.	Source: Sector Conditional Grant (Non-Wage)	10,838
LCII: Kalule	Kalule UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,336
LCII: Kiyanda	Bbale P.S.	Source: Sector Conditional Grant (Non-Wage)	8,453
LCII: Kiyanda	St. Theresa Nandere Boys	Source: Sector Conditional Grant (Non-Wage)	9,003
LCII: Kiyanda	ST. THERESA NANDERE GIRLS SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,538
LCII: Nakatonya	Bembe Hill P.S.	Source: Sector Conditional Grant (Non-Wage)	10,059
LCII: Nakatonya	Bombo Islamic P.S.	Source: Sector Conditional Grant (Non-Wage)	12,060
LCII: Nakatonya	Nyimbwa P.S.	Source: Sector Conditional Grant (Non-Wage)	10,445
LCII: Ssambwe	Kakute P.S.	Source: Sector Conditional Grant (Non-Wage)	10,394

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LCII: Ssambwe	Lady Irene Demo. School	Source: Sector Conditional Grant (Non-Wage)	3,458
LCII: Ssambwe	Nalinyalwantale Girls School	Source: Sector Conditional Grant (Non-Wage)	14,037
LCII: Ssambwe	Nalwana Islamic P.S.	Source: Sector Conditional Grant (Non-Wage)	9,102
LCII: Ssambwe	Ndejje Junior P.S.	Source: Sector Conditional Grant (Non-Wage)	12,570
LCII: Ssambwe	Ssambwe Orthodox P.S.	Source: Sector Conditional Grant (Non-Wage)	6,229
Total for LCIII: Butuntumula	County: Katikamu		196,005
LCII: Bukambaga	BUKAMBAGGA PUBLIC P.S	Source: Sector Conditional Grant (Non-Wage)	7,232
LCII: Bukambaga	KATUMU ASUBIRA R.C.	Source: Sector Conditional Grant (Non-Wage)	7,854
LCII: Bukambaga	KATUMU ISLAMIC P.S	Source: Sector Conditional Grant (Non-Wage)	5,619
LCII: Bukambaga	LUSENKE COU P.S.	Source: Sector Conditional Grant (Non-Wage)	10,717
LCII: Bukambaga	ST. MATIA MULUMBA P.S NABINOONYA	Source: Sector Conditional Grant (Non-Wage)	4,419
LCII: Kakabala	KAKABALA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,793
LCII: Kakabala	Mbale SDA P.S	Source: Sector Conditional Grant (Non-Wage)	7,249
LCII: Kakabala	Nalongo C/U	Source: Sector Conditional Grant (Non-Wage)	10,785
LCII: Kakabala	NALONGO ISLAMIC PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,691
LCII: Kakabala	ST. JOSEPH NDIBULUNGI	Source: Sector Conditional Grant (Non-Wage)	6,875
LCII: Kakabala	ST. MARY OF ROSARY KAKINZI	Source: Sector Conditional Grant (Non-Wage)	10,428
LCII: Kakinzi	KABANYI ST. JUDE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,467
LCII: Kakinzi	Kyambogo Mixed P.S.	Source: Sector Conditional Grant (Non-Wage)	6,450
LCII: Kalwanga	KAGALAMA P/S	Source: Sector Conditional Grant (Non-Wage)	8,680
LCII: Kalwanga	Kansiri P.S.	Source: Sector Conditional Grant (Non-Wage)	9,595
LCII: Kyawangabi	ALL ST. BAZIRANDULU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,592
LCII: Kyawangabi	KYAWANGABI P.S	Source: Sector Conditional Grant (Non-Wage)	8,167

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LCII: Kyawangabi	Nakakono COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,878
LCII: Kyawangabi	St. Jude Thaddeus Muwangi P.S.	Source: Sector Conditional Grant (Non-Wage)	7,353
LCII: Kyawangabi	ST. KIZITO NABUTAKA R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	7,249
LCII: Ngogolo	BUTUNTUMUL A UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,688
LCII: Ngogolo	Kasaala Boys P.S.	Source: Sector Conditional Grant (Non-Wage)	9,665
LCII: Ngogolo	KIIYA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	9,493
LCII: Ngogolo	ST. THERESA KASAALA GIRLS P.S.	Source: Sector Conditional Grant (Non-Wage)	14,066
Total for LCIII: Luwero	County: Katikamu		187,318
LCII: Bwaziba	Bwaziba C\U P.S	Source: Sector Conditional Grant (Non-Wage)	8,031
LCII: Bwaziba	Kiberenge P.S.	Source: Sector Conditional Grant (Non-Wage)	6,776
LCII: Bwaziba	ST. MUGAGGA KIKUNGO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,886
LCII: Bweyeyo	KANYOGOGA RC P.S.	Source: Sector Conditional Grant (Non-Wage)	6,909
LCII: Bweyeyo	NSAASI UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,974
LCII: Bweyeyo	Ttama COU P.S.	Source: Sector Conditional Grant (Non-Wage)	11,567
LCII: Kabakedi	KABUYE UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,150
LCII: Kabakedi	Kibula R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	7,776
LCII: Kabakedi	KIKUNYU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,827
LCII: Kaguugo	Kyetume C/U	Source: Sector Conditional Grant (Non-Wage)	6,911
LCII: Kaguugo	SSAKABUSOLO P.S.	Source: Sector Conditional Grant (Non-Wage)	13,624
LCII: Kasaala	KASAALA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,042
LCII: Kasaala	Kyegombwa COU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,835
LCII: katugo	BALITTA LWOGI P. S.	Source: Sector Conditional Grant (Non-Wage)	4,268
LCII: katugo	BALITTA LWOGI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,057
LCII: katugo	Ndagga st marys	Source: Sector Conditional Grant (Non-Wage)	7,538
LCII: Kigombe	KIWUMPA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,795
LCII: Kigombe	Mamuli COU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,832

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LCII: Kigombe	Mamuli R/C P.S	Source: Sector Conditional Grant (Non-Wage)	5,926
LCII: Kikube	KIKUBE COU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,084
LCII: Kikube	KIKUBE R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	8,697
LCII: Kikube	Kyampisi P.S.	Source: Sector Conditional Grant (Non-Wage)	10,581
LCII: Nakikota	BUKASA UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,756
LCII: Nakikota	NAKIKOOTA ST. JOSEPH	Source: Sector Conditional Grant (Non-Wage)	9,476
Total for LCIII: Makulubita	County: Katikamu		182,911
LCII: Kagogo	NTINDA P.S	Source: Sector Conditional Grant (Non-Wage)	9,731
LCII: Kagogo	ST. PAUL KAGOGO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,688
LCII: Kagogo	ST. PETER SEMYUNGU P.S.	Source: Sector Conditional Grant (Non-Wage)	9,162
LCII: Kalasa	Kalasa Mixed P.S.	Source: Sector Conditional Grant (Non-Wage)	13,335
LCII: Kalasa	Kalasa Mixed P. S.	Source: Sector Conditional Grant (Non-Wage)	3,430
LCII: Kalasa	Kiribedda P.S.	Source: Sector Conditional Grant (Non-Wage)	8,881
LCII: Kangave	KANGAVE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,144
LCII: Kangave	Kikunyu Kabugo P.S.	Source: Sector Conditional Grant (Non-Wage)	5,660
LCII: Kanyanda	Bulamba C/U P.S.	Source: Sector Conditional Grant (Non-Wage)	13,746
LCII: Kanyanda	KANYANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,014
LCII: Kanyanda	PRINCE MUSANJE NAMAKATA P.S	Source: Sector Conditional Grant (Non-Wage)	6,450
LCII: Kasozi	Bugayo COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,090
LCII: Kasozi	Kisazi P.S.	Source: Sector Conditional Grant (Non-Wage)	9,277
LCII: Kasozi	Kyamuwooya p/s	Source: Sector Conditional Grant (Non-Wage)	9,109
LCII: Makulubita	Mugogo P.S.	Source: Sector Conditional Grant (Non-Wage)	10,345
LCII: Makulubita	Nakikonge	Source: Sector Conditional Grant (Non-Wage)	13,935
LCII: Mawale	Kagembe COU P.S.	Source: Sector Conditional Grant (Non-Wage)	10,353
LCII: Nsavu	Namayamba P.S.	Source: Sector Conditional Grant (Non-Wage)	6,807
LCII: waluleeta	Bowa P.S.	Source: Sector Conditional Grant (Non-Wage)	8,796
LCII: waluleeta	NICHOLAS TOPOUZLIS P/S	Source: Sector Conditional Grant (Non-Wage)	9,542
LCII: waluleeta	St. Kizito Waluleeta P.S.	Source: Sector Conditional Grant (Non-Wage)	10,418

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Total for LCIII: Bombo T/C	County: Katikamu	159,380
LCII: Bombo Central	Bamugolodde Catholic P.S. Source: Sector Conditional Grant (Non-Wage)	8,099
LCII: Bombo Central	Bombo Common P.S. Source: Sector Conditional Grant (Non-Wage)	16,291
LCII: Bombo Central	KASIISO P.S. Source: Sector Conditional Grant (Non-Wage)	12,451
LCII: Bombo Central	KIKUNYU MIXED P.S. Source: Sector Conditional Grant (Non-Wage)	8,493
LCII: Gangama	BOMBO BARRACKS P.S. Source: Sector Conditional Grant (Non-Wage)	26,428
LCII: Lomule	Bombo UMEA P.S. Source: Sector Conditional Grant (Non-Wage)	23,193
LCII: Lomule	Happy Hours P.S. Source: Sector Conditional Grant (Non-Wage)	13,927
LCII: Namaliga	Bombo Mixed P.S. Source: Sector Conditional Grant (Non-Wage)	27,105
LCII: Namaliga	Namaliga COU P.S. Source: Sector Conditional Grant (Non-Wage)	9,394
LCII: Nkokonjeru	Nkokonjeru Islamic P.S. Source: Sector Conditional Grant (Non-Wage)	13,998
Total for LCIII: Wobulenzi T/C	County: Katikamu	122,818
LCII: Katikamu	BUKOLWA C.O.U Source: Sector Conditional Grant (Non-Wage)	5,918
LCII: Katikamu	Katikamu Kisule P.S. Source: Sector Conditional Grant (Non-Wage)	9,913
LCII: Katikamu	Katikamu S ebamala Source: Sector Conditional Grant (Non-Wage)	4,268
LCII: Katikamu	Katikamu SDA Source: Sector Conditional Grant (Non-Wage)	10,129
LCII: Katikamu	Katikamu Sebamala Source: Sector Conditional Grant (Non-Wage)	8,267
LCII: Wobulenzi Central	BUKALASA COU P.S. Source: Sector Conditional Grant (Non-Wage)	8,288
LCII: Wobulenzi East	Al-Answar P.S Source: Sector Conditional Grant (Non-Wage)	13,253
LCII: Wobulenzi East	Wobulenzi Public School Source: Sector Conditional Grant (Non-Wage)	36,574
LCII: Wobulenzi East	Wobulenzi Umea Source: Sector Conditional Grant (Non-Wage)	11,627
LCII: Wobulenzi West	Wobulenzi R.C P.S. Source: Sector Conditional Grant (Non-Wage)	14,581
Total for LCIII: Missing Subcounty	County: Missing County	171,045
LCII: Missing Parish	BAJJO COMMUNITY P.S. Source: Sector Conditional Grant (Non-Wage)	8,085
LCII: Missing Parish	Bbugga S.D.A Source: Sector Conditional Grant (Non-Wage)	5,661
LCII: Missing Parish	Bugabo P/S Source: Sector Conditional Grant (Non-Wage)	6,297

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LCII: Missing Parish	KASANA ST. JUDE P.S.	Source: Sector Conditional Grant (Non-Wage)	22,413
LCII: Missing Parish	KASANA UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	17,451
LCII: Missing Parish	KASWA MUSLIM P/S	Source: Sector Conditional Grant (Non-Wage)	9,019
LCII: Missing Parish	LUWEERO BOYS P. S.	Source: Sector Conditional Grant (Non-Wage)	6,631
LCII: Missing Parish	LUWEERO BOYS P.S.	Source: Sector Conditional Grant (Non-Wage)	20,336
LCII: Missing Parish	LUWEERO GIRLS P.S.	Source: Sector Conditional Grant (Non-Wage)	12,237
LCII: Missing Parish	LUWERO ISLAMIC SCHOOL	Source: Sector Conditional Grant (Non-Wage)	13,578
LCII: Missing Parish	LUWERO S.D.A	Source: Sector Conditional Grant (Non-Wage)	10,731
LCII: Missing Parish	NSAWO P. S	Source: Sector Conditional Grant (Non-Wage)	7,469
LCII: Missing Parish	NSAWO P.S	Source: Sector Conditional Grant (Non-Wage)	10,197
LCII: Missing Parish	Sempa P.S.	Source: Sector Conditional Grant (Non-Wage)	10,649
LCII: Missing Parish	ST. JUDE KYEGOMBWA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,292

Total Cost of output	8151	0	2,225,324	0	0	2,225,324	0	2,225,324	0	0	2,225,324
Total Cost of Lower Local Services		0	2,225,324	0	0	2,225,324	0	2,225,324	0	0	2,225,324

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078180 Classroom construction and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	16,904	0	16,904
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Total for LCIII: Missing Subcounty					County: Missing County					16,904
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LCII: Missing Parish	Supervision of projects	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	16,904
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312101 Non-Residential Buildings	0	0	559,354	0	559,354	0	0	426,000	0	426,000
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Total for LCIII: Ziromwe					County: Bamunanika					67,000
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LCII: Kyetume	Kyetume C/U P/S	Building Construction - Schools-256	Source: Sector Development Grant	67,000
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Total for LCIII: Kalagala					County: Bamunanika					67,000
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LCII: Busoke	Kibanga C/U P/S	Building Construction - Schools-256	Source: Sector Development Grant	67,000
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Total for LCIII: Kikyusa		County: Bamunanika		67,000							
<i>LCII: Kiziba</i>	<i>Kiziba C/U P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: District Discretionary Development Equalization Grant</i>	67,000							
Total for LCIII: Bamunanika		County: Bamunanika		67,000							
<i>LCII: Kibanyi</i>	<i>Giriyada P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	67,000							
Total for LCIII: Nyimbwa		County: Katikamu		24,000							
<i>LCII: Bajjo</i>	<i>Lukole UMEA P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	24,000							
Total for LCIII: Makulubita		County: Katikamu		67,000							
<i>LCII: Kanyanda</i>	<i>BBale C/U P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	67,000							
Total for LCIII: Bombo T/C		County: Katikamu		67,000							
<i>LCII: Special Area</i>	<i>Bombo Umea P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: District Discretionary Development Equalization Grant</i>	67,000							
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,178	0	4,178	
Total for LCIII: Kamira		County: Bamunanika		4,178							
<i>LCII: Kabunyatta</i>	<i>Kiiso P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	4,178							
Total Cost of output8180		0	0	559,354	0	559,354	0	0	447,082	0	447,082
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings	0	0	0	0	0	0	0	200,000	0	200,000	
Total for LCIII: Kamira		County: Bamunanika		100,000							
<i>LCII: katagwe</i>	<i>Kijugumbya P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>	25,000							
<i>LCII: Mabuye</i>	<i>Kabukunga R/C P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>	25,000							
<i>LCII: Mabuye</i>	<i>Mabuye C/U P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>	25,000							
<i>LCII: Mazzi</i>	<i>Galikwoleka P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>	25,000							
Total for LCIII: Kikyusa		County: Bamunanika		75,000							
<i>LCII: Kiziba</i>	<i>Kiziba C/U P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>	25,000							

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Total for LCIII: Bamunanika	County: Bamunanika	580,740
<i>LCII: Kyampisi</i>	<i>BOMBO ARMY SS Source: Sector Conditional Grant (Non-Wage)</i>	433,010
<i>LCII: Kyampisi</i>	<i>ST ANDREW KAGGWA SSS Source: Sector Conditional Grant (Non-Wage)</i>	147,730
Total for LCIII: Katikamu	County: Katikamu	43,750
<i>LCII: Bukeeka</i>	<i>KATIKAMU SEED SCHOOL Source: Sector Conditional Grant (Non-Wage)</i>	43,750
Total for LCIII: Luwero T/C	County: Katikamu	63,875
<i>LCII: Kasana - Kavule</i>	<i>LUKOLE SS Source: Sector Conditional Grant (Non-Wage)</i>	63,875
Total for LCIII: Nyimbwa	County: Katikamu	100,900
<i>LCII: Kiyanda</i>	<i>TARGET COMMUNITY COLLEGE Source: Sector Conditional Grant (Non-Wage)</i>	100,900
Total for LCIII: Butuntumula	County: Katikamu	43,925
<i>LCII: Ngogolo</i>	<i>MAZZI VOC SSS Source: Sector Conditional Grant (Non-Wage)</i>	43,925
Total for LCIII: Luwero	County: Katikamu	143,910
<i>LCII: katugo</i>	<i>ST JOHNS NANDERE SS Source: Sector Conditional Grant (Non-Wage)</i>	143,910
Total for LCIII: Makulubita	County: Katikamu	207,825
<i>LCII: Kalasa</i>	<i>ST KIZITO KATIKAMU KISULE SS Source: Sector Conditional Grant (Non-Wage)</i>	207,825
Total for LCIII: Bombo T/C	County: Katikamu	95,300
<i>LCII: Special Area</i>	<i>MPIGI SS Source: Sector Conditional Grant (Non-Wage)</i>	95,300
Total for LCIII: Wobulenzi T/C	County: Katikamu	222,925
<i>LCII: Katikamu</i>	<i>WAKATAYI SS Source: Sector Conditional Grant (Non-Wage)</i>	222,925
Total for LCIII: Missing Subcounty	County: Missing County	526,530
<i>LCII: Missing Parish</i>	<i>KAKOOLA HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage)</i>	200,610
<i>LCII: Missing Parish</i>	<i>LUTEETE SS Source: Sector Conditional Grant (Non-Wage)</i>	207,870
<i>LCII: Missing Parish</i>	<i>MAKULUBITA SEED SCHOOL BOWA Source: Sector Conditional Grant (Non-Wage)</i>	45,885
<i>LCII: Missing Parish</i>	<i>ST KALORI LWANGA SS Source: Sector Conditional Grant (Non-Wage)</i>	72,165
	<i>MULAJJE</i>	

Total Cost of output8251	0	2,229,470	0	0	2,229,470	0	2,406,045	0	0	2,406,045
Total Cost of Lower Local Services	0	2,229,470	0	0	2,229,470	0	2,406,045	0	0	2,406,045

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078280 Secondary School Construction and Rehabilitation

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	100,000	0	100,000	0	0	92,571	0	92,571
Total for LCIII: Missing Subcounty					County: Missing County				92,571	
<i>LCII: Missing Parish</i>	<i>Construction of Seed Secondary School</i>		<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>		<i>Source: Sector Development Grant</i>				<i>92,571</i>	
312101 Non-Residential Buildings	0	0	1,001,259	0	1,001,259	0	0	1,758,847	0	1,758,847
Total for LCIII: Missing Subcounty					County: Missing County				1,758,847	
<i>LCII: Missing Parish</i>	<i>Construction of Seed Secondary School</i>		<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>				<i>1,758,847</i>	
312213 ICT Equipment	0	0	154,475	0	154,475	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	56,047	0	56,047	0	0	0	0	0
Total Cost of output8280	0	0	1,311,781	0	1,311,781	0	0	1,851,417	0	1,851,417
Total Cost of Capital Purchases	0	0	1,311,781	0	1,311,781	0	0	1,851,417	0	1,851,417
Total cost of Secondary Education	8,607,225	2,229,470	1,311,781	0	12,148,476	8,767,856	2,406,045	1,851,417	0	13,025,318

0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078301 Tertiary Education Services										
211101 General Staff Salaries	923,751	0	0	0	923,751	923,751	0	0	0	923,751
Total Cost of output8301	923,751	0	0	0	923,751	923,751	0	0	0	923,751
Total Cost of Higher LG Services	923,751	0	0	0	923,751	923,751	0	0	0	923,751
02 Lower Local Services										
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	188,138	0	0	188,138	0	188,138	0	0	188,138
Total for LCIII: Missing Subcounty					County: Missing County				188,138	
<i>LCII: Missing Parish</i>			<i>Bamunanika Technical Institute</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>108,937</i>	
<i>LCII: Missing Parish</i>			<i>BOWA COMMUNITY POLYTECHNIC</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>79,202</i>	
Total Cost of output8351	0	188,138	0	0	188,138	0	188,138	0	0	188,138
Total Cost of Lower Local Services	0	188,138	0	0	188,138	0	188,138	0	0	188,138
Total cost of Skills Development	923,751	188,138	0	0	1,111,890	923,751	188,138	0	0	1,111,890

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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

078401 Monitoring and Supervision of Primary and Secondary Education

221002 Workshops and Seminars	0	34,000	0	0	34,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	4,844	0	0	4,844
222002 Postage and Courier	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	45,000	0	0	45,000	0	68,500	0	0	68,500
227004 Fuel, Lubricants and Oils	0	34,000	0	0	34,000	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	4,000	0	0	4,000
Total Cost of output8401	0	122,000	0	0	122,000	0	89,344	0	0	89,344

078402 Monitoring and Supervision Secondary Education

221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	19,000	0	0	19,000	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000	0	17,900	0	0	17,900
Total Cost of output8402	0	27,500	0	0	27,500	0	29,900	0	0	29,900

078403 Sports Development services

221002 Workshops and Seminars	0	1,200	0	0	1,200	0	4,500	0	0	4,500
221005 Hire of Venue (chairs, projector, etc)	0	8,580	0	0	8,580	0	0	0	0	0
221009 Welfare and Entertainment	0	7,060	0	0	7,060	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
221017 Subscriptions	0	2,800	0	0	2,800	0	500	0	0	500
222001 Telecommunications	0	2,520	0	0	2,520	0	0	0	0	0
227001 Travel inland	0	5,840	0	0	5,840	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	6,000	0	0	6,000
228004 Maintenance – Other	0	0	0	0	0	0	9,000	0	0	9,000
Total Cost of output8403	0	30,000	0	0	30,000	0	40,000	0	0	40,000

078404 Sector Capacity Development

221002 Workshops and Seminars	0	9,000	0	0	9,000	0	0	0	0	0
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	4,800	0	0	4,800
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output8404	0	10,000	0	0	10,000	0	10,000	0	0	10,000

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078405 Education Management Services

211101 General Staff Salaries	62,000	0	0	0	62,000	74,991	0	0	0	74,991
221002 Workshops and Seminars	0	18,800	0	0	18,800	0	0	0	0	0
221003 Staff Training	0	17,711	0	0	17,711	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,500	0	0	2,500	0	8,000	0	0	8,000
221012 Small Office Equipment	0	0	0	0	0	0	5,000	0	0	5,000
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
223005 Electricity	0	4,000	0	0	4,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	1,711	0	0	1,711
227001 Travel inland	0	6,248	0	0	6,248	0	0	0	0	0
228001 Maintenance - Civil	0	33,049	0	0	33,049	0	0	0	0	0
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	155,675	0	0	155,675
Total Cost of output8405	62,000	101,008	0	0	163,008	74,991	174,386	0	0	249,377
Total Cost of Higher LG Services	62,000	290,508	0	0	352,508	74,991	343,630	0	0	418,621
Total cost of Education & Sports Management and Inspection	62,000	290,508	0	0	352,508	74,991	343,630	0	0	418,621

0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078501 Special Needs Education Services										
227001 Travel inland	0	540	0	0	540	0	1,460	0	0	1,460
227004 Fuel, Lubricants and Oils	0	1,460	0	0	1,460	0	540	0	0	540
Total Cost of output8501	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Higher LG Services	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total cost of Special Needs Education	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total cost of Education	27,684,595	4,977,441	1,871,135	0	34,533,170	27,858,216	5,237,137	2,498,500	0	35,593,853

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Roads and Engineering

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	172,677	139,508	279,239
District Unconditional Grant (Wage)	132,677	99,508	151,856
Locally Raised Revenues	40,000	40,000	20,000
Other Transfers from Central Government	0	0	107,383
Development Revenues	701,971	1,092,115	555,249
District Unconditional Grant (Non-Wage)	19,000	2,157	0
Locally Raised Revenues	0	0	60,080
Other Transfers from Central Government	682,971	1,089,958	495,169
Total Revenues shares	874,648	1,231,623	834,488
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	132,677	94,425	151,856
Non Wage	40,000	25,901	127,383
Development Expenditure			
Domestic Development	701,971	966,750	555,249
External Financing	0	0	0
Total Expenditure	874,648	1,087,076	834,488

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	68,383	0	0	68,383
Total Cost of output8105	0	0	0	0	0	0	80,383	0	0	80,383

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048108 Operation of District Roads Office

211101 General Staff Salaries	132,677	0	0	0	132,677	151,856	0	0	0	151,856
221009 Welfare and Entertainment	0	20,000	0	0	20,000	0	47,000	0	0	47,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
228001 Maintenance - Civil	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output8108	132,677	40,000	0	0	172,677	151,856	47,000	0	0	198,856
Total Cost of Higher LG Services	132,677	40,000	0	0	172,677	151,856	127,383	0	0	279,239

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048172 Administrative Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	30,000	0	30,000
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Total for LCIII: Luwero T/C **County: Katikamu** **30,000**

LCII: Luwero West Kasoma Building Construction - Construction Expenses-213 Source: Locally Raised Revenues 30,000

312103 Roads and Bridges	0	0	701,971	0	701,971	0	0	513,249	0	513,249
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Total for LCIII: Luwero T/C **County: Katikamu** **513,249**

LCII: Luwero West Kasoma Roads and Bridges - Contractors-1561 Source: Locally Raised Revenues 30,080

LCII: Luwero West kasoma Roads and Bridges - Bridges-1557 Source: Other Transfers from Central Government 483,169

312201 Transport Equipment	0	0	0	0	0	0	0	12,000	0	12,000
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Total for LCIII: Luwero T/C **County: Katikamu** **12,000**

LCII: Luwero West Kasoma Transport Equipment - Motorcycles-1920 Source: Other Transfers from Central Government 12,000

Total Cost of output8172	0	0	701,971	0	701,971	0	0	555,249	0	555,249
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Total Cost of Capital Purchases	0	0	701,971	0	701,971	0	0	555,249	0	555,249
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Total cost of District, Urban and Community Access Roads	132,677	40,000	701,971	0	874,648	151,856	127,383	555,249	0	834,488
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Total cost of Roads and Engineering	132,677	40,000	701,971	0	874,648	151,856	127,383	555,249	0	834,488
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Water

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	99,724	60,007	100,991
Sector Conditional Grant (Non-Wage)	99,724	60,007	100,991
Development Revenues	766,188	766,188	750,893
Locally Raised Revenues	0	0	15,000
Sector Development Grant	746,386	746,386	716,091
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	865,912	826,195	851,885
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	99,724	34,713	100,991
Development Expenditure			
Domestic Development	766,188	326,417	750,893
External Financing	0	0	0
Total Expenditure	865,912	361,130	851,885

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

098101 Operation of the District Water Office

221001 Advertising and Public Relations	0	0	0	0	0	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	5,300	0	0	5,300	0	0	0	0	0
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	2,900	0	0	2,900	0	2,900	0	0	2,900
221012 Small Office Equipment	0	0	0	0	0	0	2,100	0	0	2,100
222001 Telecommunications	0	1,500	0	0	1,500	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	750	0	0	750
223006 Water	0	501	0	0	501	0	750	0	0	750

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228001 Maintenance - Civil	0	0	0	0	0	0	8,500	0	0	8,500
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	6,000	0	0	6,000
Total Cost of output8101	0	17,600	0	0	17,600	0	24,900	0	0	24,900

098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	10,000	0	0	10,000	0	10,000	0	0	10,000
227001 Travel inland	0	12,487	0	0	12,487	0	11,987	0	0	11,987
Total Cost of output8102	0	22,487	0	0	22,487	0	21,987	0	0	21,987

098103 Support for O&M of district water and sanitation

221002 Workshops and Seminars	0	0	0	0	0	0	7,000	0	0	7,000
227001 Travel inland	0	12,200	0	0	12,200	0	17,166	0	0	17,166
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
228001 Maintenance - Civil	0	16,000	0	0	16,000	0	0	0	0	0
Total Cost of output8103	0	31,200	0	0	31,200	0	24,166	0	0	24,166

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	19,537	0	0	19,537	0	18,037	0	0	18,037
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8104	0	19,537	0	0	19,537	0	21,037	0	0	21,037

098105 Promotion of Sanitation and Hygiene

221012 Small Office Equipment	0	600	0	0	600	0	901	0	0	901
227001 Travel inland	0	8,300	0	0	8,300	0	8,000	0	0	8,000
Total Cost of output8105	0	8,900	0	0	8,900	0	8,901	0	0	8,901
Total Cost of Higher LG Services	0	99,724	0	0	99,724	0	100,991	0	0	100,991

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	86,791	0	86,791	0	0	92,202	0	92,202
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Total for LCIII: Luwero T/C **County: Katikamu** **92,202**

LCII: Luwero West *District* *Monitoring, Supervision and Appraisal - Fuel-2180* *Source: Sector Development Grant* *29,000*

LCII: Luwero West *General works* *Monitoring, Supervision and Appraisal - General Works - 1260* *Source: Sector Development Grant* *21,000*

LCII: Luwero West *Head* *Monitoring, Supervision and Appraisal - Material Supplies-1263* *Source: Transitional Development Grant* *400*

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LCII: Luwero West	Office	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Transitional Development Grant	2,560						
LCII: Luwero West	sanitation	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Transitional Development Grant	10,842						
LCII: Luwero West	Wages for AEO on Contract	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	14,400						
LCII: Luwero West	WQT	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Sector Development Grant	8,000						
312201 Transport Equipment				0	0	8,000	0	8,000	0	8,000
Total for LCIII: Luwero T/C		County: Katikamu				8,000				8,000
LCII: Luwero West	Vehicle repair	Transport Equipment - Maintenance and Repair-1917	Source: Sector Development Grant	8,000						
Total Cost of output8175				0	0	94,791	0	94,791	0	100,202
098180 Construction of public latrines in RGCs										
312104 Other Structures				0	0	21,090	0	21,090	0	45,050
Total for LCIII: Luwero T/C		County: Katikamu				45,050				45,050
LCII: Luwero West	Kasana Stadium	Construction Services - Sanitation Facilities-409	Source: Locally Raised Revenues	15,000						
Total Cost of output8180				0	0	21,090	0	21,090	0	45,050
098183 Borehole drilling and rehabilitation										
312104 Other Structures				0	0	447,307	0	447,307	0	271,641
Total for LCIII: Luwero T/C		County: Katikamu				271,641				271,641
LCII: Luwero West	Borehole Drilling	Construction Services - Other Construction Works-405	Source: Sector Development Grant	182,000						
LCII: Luwero West	Rehab	Construction Services - Other Construction Works-405	Source: Sector Development Grant	80,283						
LCII: Luwero West	Retentions	Construction Services - Civil Works-392	Source: Sector Development Grant	9,358						
Total Cost of output8183				0	0	447,307	0	447,307	0	271,641

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098184 Construction of piped water supply system

281501 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000	0	0	2,000	0	2,000	
Total for LCIII: Bamunanika				County: Bamunanika				2,000			
<i>LCII: Sekamuli</i>	<i>Appraisals</i>		<i>Environmental Impact Assessment - Capital Works-495</i>		<i>Source: Sector Development Grant</i>			<i>2,000</i>		<i>2,000</i>	
281503 Engineering and Design Studies & Plans for capital works	0	0	8,300	0	8,300	0	0	6,000	0	6,000	
Total for LCIII: Bamunanika				County: Bamunanika				6,000			
<i>LCII: Sekamuli</i>	<i>Engineering Designs</i>		<i>Engineering and Design studies and Plans - General Studies and Plans-483</i>		<i>Source: Sector Development Grant</i>			<i>6,000</i>		<i>6,000</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	17,400	0	17,400	0	0	12,000	0	12,000	
Total for LCIII: Bamunanika				County: Bamunanika				12,000			
<i>LCII: Sekamuli</i>	<i>sekamuli</i>		<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>		<i>Source: Sector Development Grant</i>			<i>6,000</i>		<i>6,000</i>	
<i>LCII: Sekamuli</i>	<i>Sekamuli</i>		<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>		<i>Source: Sector Development Grant</i>			<i>6,000</i>		<i>6,000</i>	
312104 Other Structures	0	0	175,300	0	175,300	0	0	314,000	0	314,000	
Total for LCIII: Bamunanika				County: Bamunanika				180,000			
<i>LCII: Sekamuli</i>	<i>Production boreholes</i>		<i>Construction Services - Other Construction Works-405</i>		<i>Source: Sector Development Grant</i>			<i>180,000</i>		<i>180,000</i>	
Total for LCIII: Luwero T/C				County: Katikamu				134,000			
<i>LCII: Luwero West</i>	<i>Extension</i>		<i>Construction Services - Other Construction Works-405</i>		<i>Source: Sector Development Grant</i>			<i>134,000</i>		<i>134,000</i>	
Total Cost of output8184	0	0	203,000	0	203,000	0	0	334,000	0	334,000	
Total Cost of Capital Purchases	0	0	766,188	0	766,188	0	0	750,893	0	750,893	
Total cost of Rural Water Supply and Sanitation	0	99,724	766,188	0	865,912	0	100,991	750,893	0	851,885	
Total cost of Water	0	99,724	766,188	0	865,912	0	100,991	750,893	0	851,885	

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Natural Resources

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	326,898	239,535	271,615
District Unconditional Grant (Non-Wage)	5,000	2,925	0
District Unconditional Grant (Wage)	267,845	200,884	196,800
Locally Raised Revenues	14,395	11,862	34,395
Sector Conditional Grant (Non-Wage)	39,658	23,863	40,420
Development Revenues	12,000	12,000	31,076
District Discretionary Development Equalization Grant	0	0	11,076
Locally Raised Revenues	12,000	12,000	20,000
Total Revenues shares	338,898	251,535	302,691
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	267,845	177,533	196,800
Non Wage	59,053	21,727	74,815
Development Expenditure			
Domestic Development	12,000	11,500	31,076
External Financing	0	0	0
Total Expenditure	338,898	210,760	302,691

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	267,845	0	0	0	267,845	196,800	0	0	0	196,800
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	400	0	0	400
221009 Welfare and Entertainment	0	1,700	0	0	1,700	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	230	0	0	230	0	0	0	0	0

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223005 Electricity	0	300	0	0	300	0	395	0	0	395
227001 Travel inland	0	689	0	0	689	0	700	0	0	700
227004 Fuel, Lubricants and Oils	0	1,582	0	0	1,582	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	5,000	0	0	5,000
Total Cost of output8301	267,845	12,001	0	0	279,846	196,800	9,395	0	0	206,195

098303 Tree Planting and Afforestation

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	800	0	0	800
224006 Agricultural Supplies	0	1,532	0	0	1,532	0	10,000	0	0	10,000
227001 Travel inland	0	800	0	0	800	0	700	0	0	700
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8303	0	4,532	0	0	4,532	0	15,500	0	0	15,500

098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

221002 Workshops and Seminars	0	1,200	0	0	1,200	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
224006 Agricultural Supplies	0	620	0	0	620	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	250	0	0	250	0	700	0	0	700
228002 Maintenance - Vehicles	0	500	0	0	500	0	1,000	0	0	1,000
Total Cost of output8304	0	2,670	0	0	2,670	0	6,500	0	0	6,500

098305 Forestry Regulation and Inspection

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	257	0	0	257
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
224006 Agricultural Supplies	0	700	0	0	700	0	1,000	0	0	1,000
227001 Travel inland	0	750	0	0	750	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	1,040	0	0	1,040
228002 Maintenance - Vehicles	0	300	0	0	300	0	1,500	0	0	1,500
Total Cost of output8305	0	3,250	0	0	3,250	0	4,897	0	0	4,897

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	1,570	0	0	1,570	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
223005 Electricity	0	300	0	0	300	0	100	0	0	100
227001 Travel inland	0	3,500	0	0	3,500	0	2,025	0	0	2,025
227004 Fuel, Lubricants and Oils	0	3,250	0	0	3,250	0	2,500	0	0	2,500
Total Cost of output8306	0	9,220	0	0	9,220	0	7,625	0	0	7,625

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098307 River Bank and Wetland Restoration

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300	0	0	0	0	0
221012 Small Office Equipment	0	900	0	0	900	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	100	0	0	100
224006 Agricultural Supplies	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000	0	4,797	0	0	4,797
227004 Fuel, Lubricants and Oils	0	4,080	0	0	4,080	0	3,000	0	0	3,000
Total Cost of output8307	0	16,880	0	0	16,880	0	11,897	0	0	11,897

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	500	0	0	500
224006 Agricultural Supplies	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	900	0	0	900	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	900	0	0	900	0	1,000	0	0	1,000
Total Cost of output8308	0	2,000	0	0	2,000	0	8,000	0	0	8,000

098309 Monitoring and Evaluation of Environmental Compliance

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
223005 Electricity	0	400	0	0	400	0	200	0	0	200
227001 Travel inland	0	400	0	0	400	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	700	0	0	700	0	2,000	0	0	2,000
Total Cost of output8309	0	1,500	0	0	1,500	0	4,000	0	0	4,000

098310 Land Management Services (Surveying, Valuations, Titting and lease management)

221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	700	0	0	700
223005 Electricity	0	300	0	0	300	0	300	0	0	300
225001 Consultancy Services- Short term	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output8310	0	4,000	0	0	4,000	0	4,000	0	0	4,000

098311 Infrastructure Planning

221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	1,100	0	0	1,100	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	2,000	0	0	2,000
Total Cost of output8311	0	3,000	0	0	3,000	0	3,000	0	0	3,000

Total Cost of Higher LG Services	267,845	59,053	0	0	326,898	196,800	74,815	0	0	271,615
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
311101 Land	0	0	0	0	0	0	0	31,076	0	31,076
Total for LCIII: Ziobwe										11,076
<i>LCII: Bukimu</i>	<i>Public land</i>		<i>Real estate services - Land Titles-1518</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>11,076</i>
Total for LCIII: Luwero T/C										20,000
<i>LCII: Luwero central</i>	<i>Schools and Health Centres</i>		<i>Real estate services - Land Titles-1518</i>			<i>Source: Locally Raised Revenues</i>				<i>20,000</i>
312201 Transport Equipment	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of output8372	0	0	12,000	0	12,000	0	0	31,076	0	31,076
Total Cost of Capital Purchases	0	0	12,000	0	12,000	0	0	31,076	0	31,076
Total cost of Natural Resources Management	267,845	59,053	12,000	0	338,898	196,800	74,815	31,076	0	302,691
Total cost of Natural Resources	267,845	59,053	12,000	0	338,898	196,800	74,815	31,076	0	302,691

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Community Based Services

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	349,255	229,223	345,671
District Unconditional Grant (Non-Wage)	4,000	2,025	0
District Unconditional Grant (Wage)	197,733	148,300	197,733
Locally Raised Revenues	16,930	13,546	20,930
Other Transfers from Central Government	43,456	0	40,746
Sector Conditional Grant (Non-Wage)	87,136	65,352	86,262
Development Revenues	300,500	56	448,584
External Financing	10,500	0	0
Other Transfers from Central Government	290,000	56	448,584
Total Revenues shares	649,755	229,279	794,254
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	197,733	143,347	197,733
Non Wage	151,522	61,710	147,938
Development Expenditure			
Domestic Development	290,000	56	448,584
External Financing	10,500	0	0
Total Expenditure	649,755	205,114	794,254

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
221002 Workshops and Seminars	0	11,480	0	0	11,480	0	4,480	0	0	4,480
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	350	0	0	350
221011 Printing, Stationery, Photocopying and Binding	0	1,171	0	0	1,171	0	902	0	0	902

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221014 Bank Charges and other Bank related costs	0	812	0	0	812	0	614	0	0	614
221017 Subscriptions	0	0	0	0	0	0	420	0	0	420
227001 Travel inland	0	11,130	0	0	11,130	0	5,646	0	0	5,646
227004 Fuel, Lubricants and Oils	0	6,856	0	0	6,856	0	4,230	0	0	4,230
228002 Maintenance - Vehicles	0	800	0	0	800	0	200	0	0	200
Total Cost of output8102	0	33,049	0	0	33,049	0	16,842	0	0	16,842

108104 Facilitation of Community Development Workers

221002 Workshops and Seminars	0	3,200	0	0	3,200	0	6,400	0	0	6,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,150	0	0	1,150
221011 Printing, Stationery, Photocopying and Binding	0	710	0	0	710	0	1,883	0	0	1,883
227001 Travel inland	0	3,600	0	0	3,600	0	7,424	0	0	7,424
227004 Fuel, Lubricants and Oils	0	2,990	0	0	2,990	0	8,474	0	0	8,474
Total Cost of output8104	0	10,500	0	0	10,500	0	25,331	0	0	25,331

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	3,200	0	0	3,200	0	1,931	0	0	1,931
221011 Printing, Stationery, Photocopying and Binding	0	629	0	0	629	0	454	0	0	454
222001 Telecommunications	0	80	0	0	80	0	80	0	0	80
227001 Travel inland	0	3,264	0	0	3,264	0	2,200	0	0	2,200
Total Cost of output8107	0	7,173	0	0	7,173	0	4,665	0	0	4,665

108108 Children and Youth Services

221002 Workshops and Seminars	0	5,800	0	1,400	7,200	0	4,296	0	0	4,296
222001 Telecommunications	0	0	0	353	353	0	0	0	0	0
227001 Travel inland	0	2,040	0	1,660	3,700	0	2,934	0	0	2,934
227004 Fuel, Lubricants and Oils	0	2,404	0	7,087	9,491	0	2,816	0	0	2,816
228002 Maintenance - Vehicles	0	803	0	0	803	0	0	0	0	0
Total Cost of output8108	0	11,047	0	10,500	21,547	0	10,046	0	0	10,046

108109 Support to Youth Councils

221002 Workshops and Seminars	0	7,492	0	0	7,492	0	9,004	0	0	9,004
221011 Printing, Stationery, Photocopying and Binding	0	670	0	0	670	0	330	0	0	330
222001 Telecommunications	0	100	0	0	100	0	80	0	0	80
227001 Travel inland	0	4,284	0	0	4,284	0	3,052	0	0	3,052
227004 Fuel, Lubricants and Oils	0	2,840	0	0	2,840	0	2,323	0	0	2,323
Total Cost of output8109	0	15,386	0	0	15,386	0	14,789	0	0	14,789

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	3,200	0	0	3,200	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	2,414	0	0	2,414	0	2,414	0	0	2,414

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221011 Printing, Stationery, Photocopying and Binding	0	353	0	0	353	0	86	0	0	86
222001 Telecommunications	0	160	0	0	160	0	80	0	0	80
227001 Travel inland	0	4,920	0	0	4,920	0	3,720	0	0	3,720
Total Cost of output8110	0	11,047	0	0	11,047	0	8,700	0	0	8,700

108113 Labour dispute settlement

221011 Printing, Stationery, Photocopying and Binding	0	392	0	0	392	0	446	0	0	446
222001 Telecommunications	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	5,199	0	0	5,199	0	6,208	0	0	6,208
227004 Fuel, Lubricants and Oils	0	2,880	0	0	2,880	0	3,316	0	0	3,316
Total Cost of output8113	0	8,871	0	0	8,871	0	10,370	0	0	10,370

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	3,586	0	0	3,586	0	3,600	0	0	3,600
221007 Books, Periodicals & Newspapers	0	445	0	0	445	0	0	0	0	0
221009 Welfare and Entertainment	0	1,292	0	0	1,292	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	522	0	0	522
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output8114	0	8,323	0	0	8,323	0	8,322	0	0	8,322

108116 Social Rehabilitation Services

221002 Workshops and Seminars	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	183	0	0	183	0	0	0	0	0
222001 Telecommunications	0	80	0	0	80	0	80	0	0	80
227001 Travel inland	0	1,860	0	0	1,860	0	1,860	0	0	1,860
Total Cost of output8116	0	4,523	0	0	4,523	0	4,340	0	0	4,340

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	197,733	0	0	0	197,733	197,733	0	0	0	197,733
221002 Workshops and Seminars	0	8,324	0	0	8,324	0	14,912	0	0	14,912
221008 Computer supplies and Information Technology (IT)	0	3,500	0	0	3,500	0	0	0	0	0
221009 Welfare and Entertainment	0	3,080	0	0	3,080	0	3,080	0	0	3,080
221011 Printing, Stationery, Photocopying and Binding	0	748	0	0	748	0	898	0	0	898
221012 Small Office Equipment	0	150	0	0	150	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	80	0	0	80
227001 Travel inland	0	5,142	0	0	5,142	0	6,640	0	0	6,640
227003 Carriage, Haulage, Freight and transport hire	0	2,400	0	0	2,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	660	0	0	660	0	4,922	0	0	4,922

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228003 Maintenance – Machinery, Equipment & Furniture	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of output8117	197,733	25,604	0	0	223,337	197,733	30,532	0	0	228,265
Total Cost of Higher LG Services	197,733	135,522	0	10,500	343,755	197,733	133,938	0	0	331,671
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108151 Community Development Services for LLGs (LLS)										
263104 Transfers to other govt. units (Current)	0	16,000	210,000	0	226,000	0	14,000	0	0	14,000
Total for LCIII: Luwero T/C					County: Katikamu					14,000
<i>LCII: Luwero central</i>	<i>Luwero</i>			<i>Special Grant for PWD</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>14,000</i>	
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	273,584	0	273,584
Total for LCIII: Luwero T/C					County: Katikamu					273,584
<i>LCII: Luwero West</i>	<i>Luwero</i>			<i>Transfer to PCA</i>	<i>Source: Other Transfers from Central Government</i>				<i>273,584</i>	
263371 Conditional Grant to LRDP	0	0	80,000	0	80,000	0	0	175,000	0	175,000
Total for LCIII: Luwero T/C					County: Katikamu					175,000
<i>LCII: Luwero South East Ward</i>	<i>Luwero</i>			<i>Transfer to LRDP</i>	<i>Source: Other Transfers from Central Government</i>				<i>175,000</i>	
Total Cost of output8151	0	16,000	290,000	0	306,000	0	14,000	448,584	0	462,584
Total Cost of Lower Local Services	0	16,000	290,000	0	306,000	0	14,000	448,584	0	462,584
Total cost of Community Mobilisation and Empowerment	197,733	151,522	290,000	10,500	649,755	197,733	147,938	448,584	0	794,254
Total cost of Community Based Services	197,733	151,522	290,000	10,500	649,755	197,733	147,938	448,584	0	794,254

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Planning

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	107,851	80,336	129,843
District Unconditional Grant (Non-Wage)	44,500	36,489	44,328
District Unconditional Grant (Wage)	48,351	34,961	70,515
Locally Raised Revenues	15,000	8,886	15,000
Development Revenues	399,744	395,244	112,974
District Discretionary Development Equalization Grant	370,244	370,244	107,974
District Unconditional Grant (Non-Wage)	4,500	0	0
Locally Raised Revenues	25,000	25,000	5,000
Total Revenues shares	507,595	475,580	242,816
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	48,351	32,249	70,515
Non Wage	59,500	29,008	59,328
Development Expenditure			
Domestic Development	399,744	57,056	112,974
External Financing	0	0	0
Total Expenditure	507,595	118,313	242,816

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	48,351	0	0	0	48,351	70,515	0	0	0	70,515
221007 Books, Periodicals & Newspapers	0	897	0	0	897	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,400	0	0	2,400	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	6,684	0	0	6,684	0	13,820	0	0	13,820

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221011 Printing, Stationery, Photocopying and Binding	0	2,462	0	0	2,462	0	1,400	0	0	1,400
222001 Telecommunications	0	50	0	0	50	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	1,040	0	0	1,040
223006 Water	0	797	0	0	797	0	0	0	0	0
227001 Travel inland	0	19,100	0	0	19,100	0	16,198	0	0	16,198
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	2,000	0	0	2,000
Total Cost of output8301	48,351	37,390	0	0	85,741	70,515	36,858	0	0	107,373

138302 District Planning

221009 Welfare and Entertainment	0	5,200	0	0	5,200	0	5,600	0	0	5,600
Total Cost of output8302	0	5,200	0	0	5,200	0	5,600	0	0	5,600

138303 Statistical data collection

221011 Printing, Stationery, Photocopying and Binding	0	550	0	0	550	0	466	0	0	466
222001 Telecommunications	0	0	0	0	0	0	40	0	0	40
227001 Travel inland	0	690	0	0	690	0	1,494	0	0	1,494
227004 Fuel, Lubricants and Oils	0	1,760	0	0	1,760	0	1,000	0	0	1,000
Total Cost of output8303	0	3,000	0	0	3,000	0	3,000	0	0	3,000

138306 Development Planning

211103 Allowances (Incl. Casuals, Temporary)	0	910	0	0	910	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	410	0	0	410
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	280	0	0	280
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	2,980	0	0	2,980
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	1,740	0	0	1,740	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	960	0	0	960	0	0	0	0	0
Total Cost of output8306	0	7,710	0	0	7,710	0	7,670	0	0	7,670

138307 Management Information Systems

227001 Travel inland	0	1,728	0	0	1,728	0	414	0	0	414
227004 Fuel, Lubricants and Oils	0	1,272	0	0	1,272	0	2,586	0	0	2,586
Total Cost of output8307	0	3,000	0	0	3,000	0	3,000	0	0	3,000

138308 Operational Planning

228002 Maintenance - Vehicles	0	3,200	0	0	3,200	0	3,200	0	0	3,200
Total Cost of output8308	0	3,200	0	0	3,200	0	3,200	0	0	3,200

138309 Monitoring and Evaluation of Sector plans

221011 Printing, Stationery, Photocopying and Binding	0	0	3,250	0	3,250	0	0	6,000	0	6,000
221012 Small Office Equipment	0	0	0	0	0	0	0	1,500	0	1,500
227001 Travel inland	0	0	21,774	0	21,774	0	0	46,600	0	46,600

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227004 Fuel, Lubricants and Oils	0	0	12,000	0	12,000	0	0	17,333	0	17,333
Total Cost of output8309	0	0	37,024	0	37,024	0	0	71,433	0	71,433
Total Cost of Higher LG Services	48,351	59,500	37,024	0	144,875	70,515	59,328	71,433	0	201,276
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
311101 Land	0	0	17,796	0	17,796	0	0	0	0	0
312101 Non-Residential Buildings	0	0	316,674	0	316,674	0	0	30,541	0	30,541
Total for LCIII: Luwero T/C	County: Katikamu									15,541
<i>LCII: Luwero West</i>	<i>District hqtr</i>		<i>Building Construction - Structures-266</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>10,541</i>
Total for LCIII: Luwero	County: Katikamu									3,000
<i>LCII: Kasaala</i>	<i>Kyegombwa C/U (Retention)</i>		<i>Building Construction - Schools-256</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>3,000</i>
Total for LCIII: Makulubita	County: Katikamu									9,000
<i>LCII: Kalasa</i>	<i>Kalasa mixed P/S (Retention)</i>		<i>Building Construction - Latrines-237</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>9,000</i>
Total for LCIII: Bombo T/C	County: Katikamu									3,000
<i>LCII: Bombo Central</i>	<i>Bombo Common P/S (Retention)</i>		<i>Building Construction - Schools-256</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>3,000</i>
312203 Furniture & Fixtures	0	0	10,500	0	10,500	0	0	0	0	0
312213 ICT Equipment	0	0	15,750	0	15,750	0	0	11,000	0	11,000
Total for LCIII: Luwero T/C	County: Katikamu									11,000
<i>LCII: Luwero central</i>	<i>PLANNING</i>		<i>ICT - Projectors-823</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>4,000</i>
<i>LCII: Luwero West</i>	<i>LWR-PLANNING</i>		<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>7,000</i>
312301 Cultivated Assets	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of output8372	0	0	362,719	0	362,719	0	0	41,541	0	41,541
Total Cost of Capital Purchases	0	0	362,719	0	362,719	0	0	41,541	0	41,541
Total cost of Local Government Planning Services	48,351	59,500	399,744	0	507,595	70,515	59,328	112,974	0	242,816
Total cost of Planning	48,351	59,500	399,744	0	507,595	70,515	59,328	112,974	0	242,816

Vote:532 Luwero District

FY 2021/22

Internal Audit

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	100,327	77,114	89,827
District Unconditional Grant (Non-Wage)	19,000	10,500	19,000
District Unconditional Grant (Wage)	51,000	38,250	39,600
Locally Raised Revenues	30,327	28,364	31,227
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	100,327	77,114	89,827
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	51,000	30,304	39,600
Non Wage	49,327	25,775	50,227
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	100,327	56,078	89,827

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148202 Internal Audit										
211101 General Staff Salaries	51,000	0	0	0	51,000	39,600	0	0	0	39,600
221002 Workshops and Seminars	0	1,028	0	0	1,028	0	1,028	0	0	1,028
221007 Books, Periodicals & Newspapers	0	980	0	0	980	0	980	0	0	980
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	2,008	0	0	2,008	0	2,008	0	0	2,008
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	2,500	0	0	2,500
221012 Small Office Equipment	0	209	0	0	209	0	209	0	0	209
221017 Subscriptions	0	300	0	0	300	0	1,300	0	0	1,300

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222001 Telecommunications	0	214	0	0	214	0	214	0	0	214
224004 Cleaning and Sanitation	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	13,666	0	0	13,666	0	13,666	0	0	13,666
227004 Fuel, Lubricants and Oils	0	9,744	0	0	9,744	0	9,744	0	0	9,744
228002 Maintenance - Vehicles	0	17,877	0	0	17,877	0	16,877	0	0	16,877
Total Cost of output8202	51,000	49,327	0	0	100,327	39,600	50,227	0	0	89,827
Total Cost of Higher LG Services	51,000	49,327	0	0	100,327	39,600	50,227	0	0	89,827
Total cost of Internal Audit Services	51,000	49,327	0	0	100,327	39,600	50,227	0	0	89,827
Total cost of Internal Audit	51,000	49,327	0	0	100,327	39,600	50,227	0	0	89,827

Vote:532 Luwero District

FY 2021/22

Trade Industry and Local Development

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	58,791	45,984	109,556
District Unconditional Grant (Non-Wage)	2,637	1,335	2,637
District Unconditional Grant (Wage)	28,241	22,984	56,153
Locally Raised Revenues	10,000	8,230	33,000
Sector Conditional Grant (Non-Wage)	17,913	13,434	17,766
Development Revenues	0	0	2,000
Locally Raised Revenues	0	0	2,000
Total Revenues shares	58,791	45,984	111,556
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	28,241	22,794	56,153
Non Wage	30,549	17,808	53,403
Development Expenditure			
Domestic Development	0	0	2,000
External Financing	0	0	0
Total Expenditure	58,791	40,602	111,556

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

068301 Trade Development and Promotion Services

211101 General Staff Salaries	28,241	0	0	0	28,241	56,153	0	0	0	56,153
221001 Advertising and Public Relations	0	400	0	0	400	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	4,192	0	0	4,192
221009 Welfare and Entertainment	0	362	0	0	362	0	362	0	0	362
222001 Telecommunications	0	483	0	0	483	0	483	0	0	483
227001 Travel inland	0	720	0	0	720	0	720	0	0	720
227004 Fuel, Lubricants and Oils	0	775	0	0	775	0	845	0	0	845
Total Cost of output8301	28,241	2,740	0	0	30,981	56,153	6,602	0	0	62,755

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068302 Enterprise Development Services

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	400	0	0	400
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	1,645	0	0	1,645	0	1,645	0	0	1,645
227004 Fuel, Lubricants and Oils	0	870	0	0	870	0	770	0	0	770
Total Cost of output8302	0	2,815	0	0	2,815	0	2,815	0	0	2,815

068303 Market Linkage Services

227001 Travel inland	0	1,175	0	0	1,175	0	1,175	0	0	1,175
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8303	0	2,175	0	0	2,175	0	2,175	0	0	2,175

068304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	940	0	0	940	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	720	0	0	720	0	660	0	0	660
Total Cost of output8304	0	1,660	0	0	1,660	0	1,660	0	0	1,660

068305 Tourism Promotional Services

221009 Welfare and Entertainment	0	502	0	0	502	0	5,340	0	0	5,340
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	629	0	0	629
221012 Small Office Equipment	0	0	0	0	0	0	271	0	0	271
222001 Telecommunications	0	0	0	0	0	0	371	0	0	371
225001 Consultancy Services- Short term	0	0	0	0	0	0	13,000	0	0	13,000
227001 Travel inland	0	1,890	0	0	1,890	0	11,660	0	0	11,660
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output8305	0	3,392	0	0	3,392	0	33,271	0	0	33,271

068306 Industrial Development Services

221002 Workshops and Seminars	0	4,500	0	0	4,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	1,900	0	0	1,900	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,918	0	0	2,918	0	2,190	0	0	2,190
227004 Fuel, Lubricants and Oils	0	3,390	0	0	3,390	0	1,220	0	0	1,220
228002 Maintenance - Vehicles	0	2,500	0	0	2,500	0	1,910	0	0	1,910
Total Cost of output8306	0	16,208	0	0	16,208	0	5,320	0	0	5,320

068308 Sector Management and Monitoring

222001 Telecommunications	0	300	0	0	300	0	150	0	0	150
227001 Travel inland	0	360	0	0	360	0	960	0	0	960
227004 Fuel, Lubricants and Oils	0	900	0	0	900	0	450	0	0	450
Total Cost of output8308	0	1,560	0	0	1,560	0	1,560	0	0	1,560

Total Cost of Higher LG Services	28,241	30,549	0	0	58,791	56,153	53,403	0	0	109,556
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Vote:532 Luwero District

FY 2021/22

Part III: Lower Local Government Budget Estimates

SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Kamira	121,404	103,911	136,395
Ziobwe	143,636	113,433	200,248
Kalagala	201,047	177,367	287,693
Katikamu	185,451	176,469	210,451
Luwero T/C	765,574	505,676	709,089
Nyimbwa	158,075	129,538	223,690
Butuntumula	158,216	89,843	166,248
Kikyusa	122,772	102,172	177,230
Luwero	156,710	189,006	190,907
Makulubita	154,688	98,069	167,264
Bamunanika	120,476	85,582	834,437
Bombo T/C	744,202	373,505	519,035
Wobulenzi T/C	754,997	328,354	641,907
Grand Total	3,787,250	2,472,925	4,464,594
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>2,306,963</i>	<i>1,503,182</i>	<i>3,327,460</i>
<i>Domestic Devt:</i>	<i>1,480,287</i>	<i>969,743</i>	<i>1,137,134</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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FY 2021/22

SubCounty/Town Council/Division: Kamira

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	54,485	39,533	56,095
District Unconditional Grant (Non-Wage)	19,405	14,021	19,825
Locally Raised Revenues	35,080	25,512	36,270
<i>Development Revenues</i>	66,920	64,378	80,300
District Discretionary Development Equalization Grant	44,022	44,022	80,300
Other Transfers from Central Government	22,897	20,356	0
Total Revenue Shares	121,404	103,911	136,395
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	54,485	39,533	56,095
<i>Development Expenditure</i>			
Domestic Development	66,920	64,378	80,300
External Financing	0	0	0
Total Expenditure	121,404	103,911	136,395

Vote:532 Luwero District

FY 2021/22

SubCounty/Town Council/Division: Ziobwe

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	48,372	48,446	80,699
District Unconditional Grant (Non-Wage)	27,887	20,150	28,718
Locally Raised Revenues	20,485	28,296	51,981
<i>Development Revenues</i>	95,264	64,987	119,550
District Discretionary Development Equalization Grant	64,987	64,987	119,550
Other Transfers from Central Government	30,277	0	0
Total Revenue Shares	143,636	113,433	200,248
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	48,372	48,446	80,699
<i>Development Expenditure</i>			
Domestic Development	95,264	64,987	119,550
External Financing	0	0	0
Total Expenditure	143,636	113,433	200,248

Vote:532 Luwero District

FY 2021/22

SubCounty/Town Council/Division: Kalagala

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	107,647	115,580	169,392
District Unconditional Grant (Non-Wage)	27,806	23,250	28,435
Locally Raised Revenues	79,841	92,330	140,957
Development Revenues	93,400	61,787	118,301
District Discretionary Development Equalization Grant	64,787	61,787	118,301
Other Transfers from Central Government	28,612	0	0
Total Revenue Shares	201,047	177,367	287,693
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	107,647	115,580	169,392
Development Expenditure			
Domestic Development	93,400	61,787	118,301
External Financing	0	0	0
Total Expenditure	201,047	177,367	287,693

Vote:532 Luwero District

FY 2021/22

SubCounty/Town Council/Division: Katikamu

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	93,841	112,979	94,469
District Unconditional Grant (Non-Wage)	27,281	19,712	27,909
Locally Raised Revenues	66,560	93,267	66,560
Development Revenues	91,610	63,490	115,982
District Discretionary Development Equalization Grant	63,490	63,490	115,982
Other Transfers from Central Government	28,120	0	0
Total Revenue Shares	185,451	176,469	210,451
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	93,841	112,979	94,469
Development Expenditure			
Domestic Development	91,610	63,490	115,982
External Financing	0	0	0
Total Expenditure	185,451	176,469	210,451

Vote:532 Luwero District

FY 2021/22

SubCounty/Town Council/Division: Luwero T/C

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	510,481	364,537	654,216
Locally Raised Revenues	395,838	279,553	539,996
Urban Unconditional Grant (Non-Wage)	114,642	84,984	114,220
<i>Development Revenues</i>	255,094	95,532	54,873
Other Transfers from Central Government	198,919	45,358	0
Urban Discretionary Development Equalization Grant	56,174	50,174	54,873
Total Revenue Shares	765,574	460,069	709,089
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	510,481	364,537	654,216
<i>Development Expenditure</i>			
Domestic Development	255,094	141,139	54,873
External Financing	0	0	0
Total Expenditure	765,574	505,676	709,089

Vote:532 Luwero District

FY 2021/22

SubCounty/Town Council/Division: Nyimbwa

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	79,340	75,435	122,159
District Unconditional Grant (Non-Wage)	24,090	17,406	24,635
Locally Raised Revenues	55,250	58,029	97,524
Development Revenues	78,735	54,103	101,531
District Discretionary Development Equalization Grant	55,603	54,103	101,531
Other Transfers from Central Government	23,132	0	0
Total Revenue Shares	158,075	129,538	223,690
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	79,340	75,435	122,159
Development Expenditure			
Domestic Development	78,735	54,103	101,531
External Financing	0	0	0
Total Expenditure	158,075	129,538	223,690

Vote:532 Luwero District

FY 2021/22

SubCounty/Town Council/Division: Butuntumula

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	76,671	35,638	67,215
District Unconditional Grant (Non-Wage)	23,525	16,998	24,069
Locally Raised Revenues	53,146	18,640	43,146
Development Revenues	81,545	54,205	99,033
District Discretionary Development Equalization Grant	54,205	54,205	99,033
Other Transfers from Central Government	27,340	0	0
Total Revenue Shares	158,216	89,843	166,248
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	76,671	35,638	67,215
Development Expenditure			
Domestic Development	81,545	54,205	99,033
External Financing	0	0	0
Total Expenditure	158,216	89,843	166,248

Vote:532 Luwero District

FY 2021/22

SubCounty/Town Council/Division: Kikyusa

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44,262	48,566	79,446
District Unconditional Grant (Non-Wage)	23,282	11,203	23,786
Locally Raised Revenues	20,980	37,363	55,660
Development Revenues	78,510	53,606	97,784
District Discretionary Development Equalization Grant	53,606	53,606	97,784
Other Transfers from Central Government	24,904	0	0
Total Revenue Shares	122,772	102,172	177,230
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	44,262	48,566	79,446
Development Expenditure			
Domestic Development	78,510	53,606	97,784
External Financing	0	0	0
Total Expenditure	122,772	102,172	177,230

Vote:532 Luwero District

FY 2021/22

SubCounty/Town Council/Division: Luwero

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	81,856	130,897	95,620
District Unconditional Grant (Non-Wage)	22,676	16,385	23,220
Locally Raised Revenues	59,180	114,513	72,400
<i>Development Revenues</i>	74,854	58,109	95,287
District Discretionary Development Equalization Grant	52,109	58,109	95,287
Other Transfers from Central Government	22,745	0	0
Total Revenue Shares	156,710	189,006	190,907
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	81,856	130,897	95,620
<i>Development Expenditure</i>			
Domestic Development	74,854	58,109	95,287
External Financing	0	0	0
Total Expenditure	156,710	189,006	190,907

Vote:532 Luwero District

FY 2021/22

SubCounty/Town Council/Division: Makulubita

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	81,041	46,659	73,404
District Unconditional Grant (Non-Wage)	22,394	16,181	22,897
Locally Raised Revenues	58,647	30,478	50,507
<i>Development Revenues</i>	73,647	51,410	93,859
District Discretionary Development Equalization Grant	51,410	51,410	93,859
Other Transfers from Central Government	22,237	0	0
Total Revenue Shares	154,688	98,069	167,264
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	81,041	46,659	73,404
<i>Development Expenditure</i>			
Domestic Development	73,647	51,410	93,859
External Financing	0	0	0
Total Expenditure	154,688	98,069	167,264

Vote:532 Luwero District

FY 2021/22

SubCounty/Town Council/Division: Bamunanika

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	54,795	25,292	749,141
District Unconditional Grant (Non-Wage)	20,495	14,809	20,956
Locally Raised Revenues	34,300	10,483	25,900
Other Transfers from Central Government	0	0	702,285
Development Revenues	65,681	45,218	85,296
District Discretionary Development Equalization Grant	46,718	45,218	85,296
Other Transfers from Central Government	18,963	0	0
Total Revenue Shares	120,476	70,510	834,437
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	54,795	25,292	749,141
Development Expenditure			
Domestic Development	65,681	60,291	85,296
External Financing	0	0	0
Total Expenditure	120,476	85,582	834,437

Vote:532 Luwero District

FY 2021/22

SubCounty/Town Council/Division: Bombo T/C

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	525,003	246,684	481,993
Locally Raised Revenues	444,875	187,285	402,167
Urban Unconditional Grant (Non-Wage)	80,128	59,399	79,826
<i>Development Revenues</i>	219,199	85,259	37,042
Other Transfers from Central Government	181,275	41,334	0
Urban Discretionary Development Equalization Grant	37,925	43,925	37,042
Total Revenue Shares	744,202	331,943	519,035
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	525,003	246,684	481,993
<i>Development Expenditure</i>			
Domestic Development	219,199	126,821	37,042
External Financing	0	0	0
Total Expenditure	744,202	373,505	519,035

Vote:532 Luwero District

FY 2021/22

SubCounty/Town Council/Division: Wobulenzi T/C

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	549,168	212,936	603,610
Locally Raised Revenues	466,562	151,700	521,365
Urban Unconditional Grant (Non-Wage)	82,606	61,236	82,245
<i>Development Revenues</i>	205,829	77,222	38,297
Other Transfers from Central Government	166,595	37,987	0
Urban Discretionary Development Equalization Grant	39,235	39,235	38,297
Total Revenue Shares	754,997	290,158	641,907
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	549,168	212,936	603,610
<i>Development Expenditure</i>			
Domestic Development	205,829	115,418	38,297
External Financing	0	0	0
Total Expenditure	754,997	328,354	641,907

Vote:532 Luwero District

FY 2021/22

SubCounty/Town Council/Division: Kamira

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	44,022	44,022	80,300
District Discretionary Development Equalization Grant	44,022	44,022	80,300
Total Revenue Shares	44,022	44,022	80,300
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	44,022	44,022	80,300
External Financing	0	0	0
Total Expenditure	44,022	44,022	80,300

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	4,202	0	4,202	0	0	0	0	0
Total Cost of Output 09	0	0	4,202	0	4,202	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	4,202	0	4,202	0	0	0	0	0
03 Capital Purchases										
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	66,300	0	66,300
312103 Roads and Bridges	0	0	39,820	0	39,820	0	0	0	0	0

Vote:532 Luwero District

FY 2021/22

312203 Furniture & Fixtures	0	0	0	0	0	0	0	14,000	0	14,000
Total Cost of Output 72	0	0	39,820	0	39,820	0	0	80,300	0	80,300
Total Cost of Class of Output Capital Purchases	0	0	39,820	0	39,820	0	0	80,300	0	80,300
Total cost of Local Government Planning Services	0	0	44,022	0	44,022	0	0	80,300	0	80,300
Total cost of Planning	0	0	44,022	0	44,022	0	0	80,300	0	80,300

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	54,485	39,533	56,095
District Unconditional Grant (Non-Wage)	19,405	14,021	19,825
Locally Raised Revenues	35,080	25,512	36,270
Development Revenues	0	0	0
N/A			
Total Revenue Shares	54,485	39,533	56,095
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	54,485	39,533	56,095
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	54,485	39,533	56,095

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
263101 LG Conditional grants (Current)	0	0	0	0	0	0	56,095	0	0	56,095

Vote:532 Luwero District

FY 2021/22

263104 Transfers to other govt. units (Current)	0	54,485	0	0	54,485	0	0	0	0	0
Total Cost of Output 51	0	54,485	0	0	54,485	0	56,095	0	0	56,095
Total Cost of Class of Output Lower Local Services	0	54,485	0	0	54,485	0	56,095	0	0	56,095
Total cost of District and Urban Administration	0	54,485	0	0	54,485	0	56,095	0	0	56,095
Total cost of Administration	0	54,485	0	0	54,485	0	56,095	0	0	56,095

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	22,897	20,356	0
Other Transfers from Central Government	22,897	20,356	0
Total Revenue Shares	22,897	20,356	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	22,897	20,356	0
External Financing	0	0	0
Total Expenditure	22,897	20,356	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:532 Luwero District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	22,897	0	22,897	0	0	0	0	0
Total Cost of Output 72	0	0	22,897	0	22,897	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	22,897	0	22,897	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	22,897	0	22,897	0	0	0	0	0
Total cost of Roads and Engineering	0	0	22,897	0	22,897	0	0	0	0	0

SubCounty/Town Council/Division: Zirombe

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	64,987	64,987	119,550
District Discretionary Development Equalization Grant	64,987	64,987	119,550
Total Revenue Shares	64,987	64,987	119,550
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	64,987	64,987	119,550
External Financing	0	0	0
Total Expenditure	64,987	64,987	119,550

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:532 Luwero District

FY 2021/22

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
138372 Administrative Capital										
312102 Residential Buildings	0	0	0	0	0	0	0	33,550	0	33,550
312103 Roads and Bridges	0	0	64,987	0	64,987	0	0	65,000	0	65,000
312201 Transport Equipment	0	0	0	0	0	0	0	21,000	0	21,000
Total Cost of Output 72	0	0	64,987	0	64,987	0	0	119,550	0	119,550
Total Cost of Class of Output Capital Purchases	0	0	64,987	0	64,987	0	0	119,550	0	119,550
Total cost of Local Government Planning Services	0	0	64,987	0	64,987	0	0	119,550	0	119,550
Total cost of Planning	0	0	64,987	0	64,987	0	0	119,550	0	119,550

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	48,372	48,446	80,699
District Unconditional Grant (Non-Wage)	27,887	20,150	28,718
Locally Raised Revenues	20,485	28,296	51,981
Development Revenues	0	0	0
N/A			
Total Revenue Shares	48,372	48,446	80,699
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	48,372	48,446	80,699
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	48,372	48,446	80,699

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:532 Luwero District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	48,372	0	0	48,372	0	80,699	0	0	80,699
Total Cost of Output 51	0	48,372	0	0	48,372	0	80,699	0	0	80,699
Total Cost of Class of Output Lower Local Services	0	48,372	0	0	48,372	0	80,699	0	0	80,699
Total cost of District and Urban Administration	0	48,372	0	0	48,372	0	80,699	0	0	80,699
Total cost of Administration	0	48,372	0	0	48,372	0	80,699	0	0	80,699

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	30,277	0	0
Other Transfers from Central Government	30,277	0	0
Total Revenue Shares	30,277	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	30,277	0	0
External Financing	0	0	0
Total Expenditure	30,277	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:532 Luwero District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	30,277	0	30,277	0	0	0	0	0
Total Cost of Output 72	0	0	30,277	0	30,277	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	30,277	0	30,277	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	30,277	0	30,277	0	0	0	0	0
Total cost of Roads and Engineering	0	0	30,277	0	30,277	0	0	0	0	0

SubCounty/Town Council/Division: Kalagala

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	64,787	61,787	118,301
District Discretionary Development Equalization Grant	64,787	61,787	118,301
Total Revenue Shares	64,787	61,787	118,301
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	64,787	61,787	118,301
External Financing	0	0	0
Total Expenditure	64,787	61,787	118,301

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:532 Luwero District

FY 2021/22

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	21,701	0	21,701
312103 Roads and Bridges	0	0	64,787	0	64,787	0	0	75,000	0	75,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	21,600	0	21,600
Total Cost of Output 72	0	0	64,787	0	64,787	0	0	118,301	0	118,301
Total Cost of Class of Output Capital Purchases	0	0	64,787	0	64,787	0	0	118,301	0	118,301
Total cost of Local Government Planning Services	0	0	64,787	0	64,787	0	0	118,301	0	118,301
Total cost of Planning	0	0	64,787	0	64,787	0	0	118,301	0	118,301

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	107,647	115,580	169,392
District Unconditional Grant (Non-Wage)	27,806	23,250	28,435
Locally Raised Revenues	79,841	92,330	140,957
Development Revenues	0	0	0
N/A			
Total Revenue Shares	107,647	115,580	169,392
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	107,647	115,580	169,392
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	107,647	115,580	169,392

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:532 Luwero District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	107,647	0	0	107,647	0	169,392	0	0	169,392
Total Cost of Output 51	0	107,647	0	0	107,647	0	169,392	0	0	169,392
Total Cost of Class of Output Lower Local Services	0	107,647	0	0	107,647	0	169,392	0	0	169,392
Total cost of District and Urban Administration	0	107,647	0	0	107,647	0	169,392	0	0	169,392
Total cost of Administration	0	107,647	0	0	107,647	0	169,392	0	0	169,392

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	28,612	0	0
Other Transfers from Central Government	28,612	0	0
Total Revenue Shares	28,612	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	28,612	0	0
External Financing	0	0	0
Total Expenditure	28,612	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:532 Luwero District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	28,612	0	28,612	0	0	0	0	0
Total Cost of Output 72	0	0	28,612	0	28,612	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	28,612	0	28,612	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	28,612	0	28,612	0	0	0	0	0
Total cost of Roads and Engineering	0	0	28,612	0	28,612	0	0	0	0	0

SubCounty/Town Council/Division: Katikamu

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	63,490	63,490	115,982
District Discretionary Development Equalization Grant	63,490	63,490	115,982
Total Revenue Shares	63,490	63,490	115,982
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	63,490	63,490	115,982
External Financing	0	0	0
Total Expenditure	63,490	63,490	115,982

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:532 Luwero District

FY 2021/22

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	86,982	0	86,982
312103 Roads and Bridges	0	0	63,490	0	63,490	0	0	20,000	0	20,000
312201 Transport Equipment	0	0	0	0	0	0	0	9,000	0	9,000
Total Cost of Output 72	0	0	63,490	0	63,490	0	0	115,982	0	115,982
Total Cost of Class of Output Capital Purchases	0	0	63,490	0	63,490	0	0	115,982	0	115,982
Total cost of Local Government Planning Services	0	0	63,490	0	63,490	0	0	115,982	0	115,982
Total cost of Planning	0	0	63,490	0	63,490	0	0	115,982	0	115,982

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	93,841	112,979	94,469
District Unconditional Grant (Non-Wage)	27,281	19,712	27,909
Locally Raised Revenues	66,560	93,267	66,560
Development Revenues	0	0	0
N/A			
Total Revenue Shares	93,841	112,979	94,469
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	93,841	112,979	94,469
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	93,841	112,979	94,469

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:532 Luwero District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	93,841	0	0	93,841	0	94,469	0	0	94,469
Total Cost of Output 51	0	93,841	0	0	93,841	0	94,469	0	0	94,469
Total Cost of Class of Output Lower Local Services	0	93,841	0	0	93,841	0	94,469	0	0	94,469
Total cost of District and Urban Administration	0	93,841	0	0	93,841	0	94,469	0	0	94,469
Total cost of Administration	0	93,841	0	0	93,841	0	94,469	0	0	94,469

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	28,120	0	0
Other Transfers from Central Government	28,120	0	0
Total Revenue Shares	28,120	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	28,120	0	0
External Financing	0	0	0
Total Expenditure	28,120	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:532 Luwero District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	28,120	0	28,120	0	0	0	0	0
Total Cost of Output 72	0	0	28,120	0	28,120	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	28,120	0	28,120	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	28,120	0	28,120	0	0	0	0	0
Total cost of Roads and Engineering	0	0	28,120	0	28,120	0	0	0	0	0

SubCounty/Town Council/Division: Luwero T/C

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	56,174	50,174	54,873
Urban Discretionary Development Equalization Grant	56,174	50,174	54,873
Total Revenue Shares	56,174	50,174	54,873
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	56,174	50,174	54,873
External Financing	0	0	0
Total Expenditure	56,174	50,174	54,873

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:532 Luwero District

FY 2021/22

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	54,873	0	54,873
312103 Roads and Bridges	0	0	56,174	0	56,174	0	0	0	0	0
Total Cost of Output 72	0	0	56,174	0	56,174	0	0	54,873	0	54,873
Total Cost of Class of Output Capital Purchases	0	0	56,174	0	56,174	0	0	54,873	0	54,873
Total cost of Local Government Planning Services	0	0	56,174	0	56,174	0	0	54,873	0	54,873
Total cost of Planning	0	0	56,174	0	56,174	0	0	54,873	0	54,873

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	510,481	364,537	654,216
Locally Raised Revenues	395,838	279,553	539,996
Urban Unconditional Grant (Non-Wage)	114,642	84,984	114,220
Development Revenues	0	0	0
N/A			
Total Revenue Shares	510,481	364,537	654,216
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	510,481	364,537	654,216
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	510,481	364,537	654,216

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:532 Luwero District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	654,216	0	0	654,216
263204 Transfers to other govt. units (Capital)	0	510,481	0	0	510,481	0	0	0	0	0
Total Cost of Output 51	0	510,481	0	0	510,481	0	654,216	0	0	654,216
Total Cost of Class of Output Lower Local Services	0	510,481	0	0	510,481	0	654,216	0	0	654,216
Total cost of District and Urban Administration	0	510,481	0	0	510,481	0	654,216	0	0	654,216
Total cost of Administration	0	510,481	0	0	510,481	0	654,216	0	0	654,216

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	198,919	45,358	0
Other Transfers from Central Government	198,919	45,358	0
Total Revenue Shares	198,919	45,358	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	198,919	90,965	0
External Financing	0	0	0
Total Expenditure	198,919	90,965	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:532 Luwero District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	198,919	0	198,919	0	0	0	0	0
Total Cost of Output 72	0	0	198,919	0	198,919	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	198,919	0	198,919	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	198,919	0	198,919	0	0	0	0	0
Total cost of Roads and Engineering	0	0	198,919	0	198,919	0	0	0	0	0

SubCounty/Town Council/Division: Nyimbwa

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	55,603	54,103	101,531
District Discretionary Development Equalization Grant	55,603	54,103	101,531
Total Revenue Shares	55,603	54,103	101,531
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	55,603	54,103	101,531
External Financing	0	0	0
Total Expenditure	55,603	54,103	101,531

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:532 Luwero District

FY 2021/22

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
138372 Administrative Capital										
312102 Residential Buildings	0	0	0	0	0	0	0	43,531	0	43,531
312103 Roads and Bridges	0	0	55,603	0	55,603	0	0	56,000	0	56,000
312301 Cultivated Assets	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 72	0	0	55,603	0	55,603	0	0	101,531	0	101,531
Total Cost of Class of Output Capital Purchases	0	0	55,603	0	55,603	0	0	101,531	0	101,531
Total cost of Local Government Planning Services	0	0	55,603	0	55,603	0	0	101,531	0	101,531
Total cost of Planning	0	0	55,603	0	55,603	0	0	101,531	0	101,531

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	79,340	75,435	122,159
District Unconditional Grant (Non-Wage)	24,090	17,406	24,635
Locally Raised Revenues	55,250	58,029	97,524
Development Revenues	0	0	0
N/A			
Total Revenue Shares	79,340	75,435	122,159
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	79,340	75,435	122,159
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	79,340	75,435	122,159

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:532 Luwero District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	122,159	0	0	122,159
263204 Transfers to other govt. units (Capital)	0	79,340	0	0	79,340	0	0	0	0	0
Total Cost of Output 51	0	79,340	0	0	79,340	0	122,159	0	0	122,159
Total Cost of Class of Output Lower Local Services	0	79,340	0	0	79,340	0	122,159	0	0	122,159
Total cost of District and Urban Administration	0	79,340	0	0	79,340	0	122,159	0	0	122,159
Total cost of Administration	0	79,340	0	0	79,340	0	122,159	0	0	122,159

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	23,132	0	0
Other Transfers from Central Government	23,132	0	0
Total Revenue Shares	23,132	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	23,132	0	0
External Financing	0	0	0
Total Expenditure	23,132	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:532 Luwero District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	23,132	0	23,132	0	0	0	0	0
Total Cost of Output 72	0	0	23,132	0	23,132	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	23,132	0	23,132	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	23,132	0	23,132	0	0	0	0	0
Total cost of Roads and Engineering	0	0	23,132	0	23,132	0	0	0	0	0

SubCounty/Town Council/Division: Butuntumula

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	54,205	54,205	99,033
District Discretionary Development Equalization Grant	54,205	54,205	99,033
Total Revenue Shares	54,205	54,205	99,033
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	54,205	54,205	99,033
External Financing	0	0	0
Total Expenditure	54,205	54,205	99,033

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:532 Luwero District

FY 2021/22

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
138372 Administrative Capital										
312103 Roads and Bridges	0	0	54,205	0	54,205	0	0	99,033	0	99,033
Total Cost of Output 72	0	0	54,205	0	54,205	0	0	99,033	0	99,033
Total Cost of Class of Output Capital Purchases	0	0	54,205	0	54,205	0	0	99,033	0	99,033
Total cost of Local Government Planning Services	0	0	54,205	0	54,205	0	0	99,033	0	99,033
Total cost of Planning	0	0	54,205	0	54,205	0	0	99,033	0	99,033

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	76,671	35,638	67,215
District Unconditional Grant (Non-Wage)	23,525	16,998	24,069
Locally Raised Revenues	53,146	18,640	43,146
Development Revenues	0	0	0
N/A			
Total Revenue Shares	76,671	35,638	67,215
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	76,671	35,638	67,215
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	76,671	35,638	67,215

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:532 Luwero District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	76,671	0	0	76,671	0	67,215	0	0	67,215
Total Cost of Output 51	0	76,671	0	0	76,671	0	67,215	0	0	67,215
Total Cost of Class of Output Lower Local Services	0	76,671	0	0	76,671	0	67,215	0	0	67,215
Total cost of District and Urban Administration	0	76,671	0	0	76,671	0	67,215	0	0	67,215
Total cost of Administration	0	76,671	0	0	76,671	0	67,215	0	0	67,215

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	27,340	0	0
Other Transfers from Central Government	27,340	0	0
Total Revenue Shares	27,340	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	27,340	0	0
External Financing	0	0	0
Total Expenditure	27,340	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:532 Luwero District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	27,340	0	27,340	0	0	0	0	0
Total Cost of Output 72	0	0	27,340	0	27,340	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	27,340	0	27,340	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	27,340	0	27,340	0	0	0	0	0
Total cost of Roads and Engineering	0	0	27,340	0	27,340	0	0	0	0	0

SubCounty/Town Council/Division: Kikyusa

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	53,606	53,606	97,784
District Discretionary Development Equalization Grant	53,606	53,606	97,784
Total Revenue Shares	53,606	53,606	97,784
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	53,606	53,606	97,784
External Financing	0	0	0
Total Expenditure	53,606	53,606	97,784

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:532 Luwero District

FY 2021/22

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	37,784	0	37,784
312103 Roads and Bridges	0	0	53,606	0	53,606	0	0	60,000	0	60,000
Total Cost of Output 72	0	0	53,606	0	53,606	0	0	97,784	0	97,784
Total Cost of Class of Output Capital Purchases	0	0	53,606	0	53,606	0	0	97,784	0	97,784
Total cost of Local Government Planning Services	0	0	53,606	0	53,606	0	0	97,784	0	97,784
Total cost of Planning	0	0	53,606	0	53,606	0	0	97,784	0	97,784

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44,262	48,566	79,446
District Unconditional Grant (Non-Wage)	23,282	11,203	23,786
Locally Raised Revenues	20,980	37,363	55,660
Development Revenues	0	0	0
N/A			
Total Revenue Shares	44,262	48,566	79,446
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	44,262	48,566	79,446
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	44,262	48,566	79,446

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:532 Luwero District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	44,262	0	0	44,262	0	79,446	0	0	79,446
Total Cost of Output 51	0	44,262	0	0	44,262	0	79,446	0	0	79,446
Total Cost of Class of Output Lower Local Services	0	44,262	0	0	44,262	0	79,446	0	0	79,446
Total cost of District and Urban Administration	0	44,262	0	0	44,262	0	79,446	0	0	79,446
Total cost of Administration	0	44,262	0	0	44,262	0	79,446	0	0	79,446

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	24,904	0	0
Other Transfers from Central Government	24,904	0	0
Total Revenue Shares	24,904	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	24,904	0	0
External Financing	0	0	0
Total Expenditure	24,904	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:532 Luwero District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	24,904	0	24,904	0	0	0	0	0
Total Cost of Output 72	0	0	24,904	0	24,904	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	24,904	0	24,904	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	24,904	0	24,904	0	0	0	0	0
Total cost of Roads and Engineering	0	0	24,904	0	24,904	0	0	0	0	0

SubCounty/Town Council/Division: Luwero

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	52,109	58,109	95,287
District Discretionary Development Equalization Grant	52,109	58,109	95,287
Total Revenue Shares	52,109	58,109	95,287
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	52,109	58,109	95,287
External Financing	0	0	0
Total Expenditure	52,109	58,109	95,287

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:532 Luwero District

FY 2021/22

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	55,287	0	55,287
312103 Roads and Bridges	0	0	52,109	0	52,109	0	0	40,000	0	40,000
Total Cost of Output 72	0	0	52,109	0	52,109	0	0	95,287	0	95,287
Total Cost of Class of Output Capital Purchases	0	0	52,109	0	52,109	0	0	95,287	0	95,287
Total cost of Local Government Planning Services	0	0	52,109	0	52,109	0	0	95,287	0	95,287
Total cost of Planning	0	0	52,109	0	52,109	0	0	95,287	0	95,287

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	81,856	130,897	95,620
District Unconditional Grant (Non-Wage)	22,676	16,385	23,220
Locally Raised Revenues	59,180	114,513	72,400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	81,856	130,897	95,620
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	81,856	130,897	95,620
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	81,856	130,897	95,620

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:532 Luwero District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	81,856	0	0	81,856	0	95,620	0	0	95,620
Total Cost of Output 51	0	81,856	0	0	81,856	0	95,620	0	0	95,620
Total Cost of Class of Output Lower Local Services	0	81,856	0	0	81,856	0	95,620	0	0	95,620
Total cost of District and Urban Administration	0	81,856	0	0	81,856	0	95,620	0	0	95,620
Total cost of Administration	0	81,856	0	0	81,856	0	95,620	0	0	95,620

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	22,745	0	0
Other Transfers from Central Government	22,745	0	0
Total Revenue Shares	22,745	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	22,745	0	0
External Financing	0	0	0
Total Expenditure	22,745	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:532 Luwero District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	22,745	0	22,745	0	0	0	0	0
Total Cost of Output 72	0	0	22,745	0	22,745	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	22,745	0	22,745	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	22,745	0	22,745	0	0	0	0	0
Total cost of Roads and Engineering	0	0	22,745	0	22,745	0	0	0	0	0

SubCounty/Town Council/Division: Makulubita

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	51,410	51,410	93,859
District Discretionary Development Equalization Grant	51,410	51,410	93,859
Total Revenue Shares	51,410	51,410	93,859
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	51,410	51,410	93,859
External Financing	0	0	0
Total Expenditure	51,410	51,410	93,859

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:532 Luwero District

FY 2021/22

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	93,859	0	93,859
312103 Roads and Bridges	0	0	51,410	0	51,410	0	0	0	0	0
Total Cost of Output 72	0	0	51,410	0	51,410	0	0	93,859	0	93,859
Total Cost of Class of Output Capital Purchases	0	0	51,410	0	51,410	0	0	93,859	0	93,859
Total cost of Local Government Planning Services	0	0	51,410	0	51,410	0	0	93,859	0	93,859
Total cost of Planning	0	0	51,410	0	51,410	0	0	93,859	0	93,859

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	81,041	46,659	73,404
District Unconditional Grant (Non-Wage)	22,394	16,181	22,897
Locally Raised Revenues	58,647	30,478	50,507
Development Revenues	0	0	0
N/A			
Total Revenue Shares	81,041	46,659	73,404
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	81,041	46,659	73,404
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	81,041	46,659	73,404

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:532 Luwero District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	81,041	0	0	81,041	0	73,404	0	0	73,404
Total Cost of Output 51	0	81,041	0	0	81,041	0	73,404	0	0	73,404
Total Cost of Class of Output Lower Local Services	0	81,041	0	0	81,041	0	73,404	0	0	73,404
Total cost of District and Urban Administration	0	81,041	0	0	81,041	0	73,404	0	0	73,404
Total cost of Administration	0	81,041	0	0	81,041	0	73,404	0	0	73,404

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	22,237	0	0
Other Transfers from Central Government	22,237	0	0
Total Revenue Shares	22,237	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	22,237	0	0
External Financing	0	0	0
Total Expenditure	22,237	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:532 Luwero District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	22,237	0	22,237	0	0	0	0	0
Total Cost of Output 72	0	0	22,237	0	22,237	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	22,237	0	22,237	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	22,237	0	22,237	0	0	0	0	0
Total cost of Roads and Engineering	0	0	22,237	0	22,237	0	0	0	0	0

SubCounty/Town Council/Division: Bamunanika

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	46,718	45,218	85,296
District Discretionary Development Equalization Grant	46,718	45,218	85,296
Total Revenue Shares	46,718	45,218	85,296
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	46,718	60,291	85,296
External Financing	0	0	0
Total Expenditure	46,718	60,291	85,296

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:532 Luwero District

FY 2021/22

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	4,600	0	4,600	0	0	0	0	0
Total Cost of Output 09	0	0	4,600	0	4,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	4,600	0	4,600	0	0	0	0	0
03 Capital Purchases										
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	85,296	0	85,296
312203 Furniture & Fixtures	0	0	42,118	0	42,118	0	0	0	0	0
Total Cost of Output 72	0	0	42,118	0	42,118	0	0	85,296	0	85,296
Total Cost of Class of Output Capital Purchases	0	0	42,118	0	42,118	0	0	85,296	0	85,296
Total cost of Local Government Planning Services	0	0	46,718	0	46,718	0	0	85,296	0	85,296
Total cost of Planning	0	0	46,718	0	46,718	0	0	85,296	0	85,296

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	54,795	25,292	46,856
District Unconditional Grant (Non-Wage)	20,495	14,809	20,956
Locally Raised Revenues	34,300	10,483	25,900
Development Revenues	0	0	0
N/A			
Total Revenue Shares	54,795	25,292	46,856
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	54,795	25,292	46,856
Development Expenditure			
Domestic Development	0	0	0

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FY 2021/22

External Financing	0	0	0
Total Expenditure	54,795	25,292	46,856

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	54,795	0	0	54,795	0	46,856	0	0	46,856
Total Cost of Output 51	0	54,795	0	0	54,795	0	46,856	0	0	46,856
Total Cost of Class of Output Lower Local Services	0	54,795	0	0	54,795	0	46,856	0	0	46,856
Total cost of District and Urban Administration	0	54,795	0	0	54,795	0	46,856	0	0	46,856
Total cost of Administration	0	54,795	0	0	54,795	0	46,856	0	0	46,856

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	702,285
Other Transfers from Central Government	0	0	702,285
Development Revenues	18,963	0	0
Other Transfers from Central Government	18,963	0	0
Total Revenue Shares	18,963	0	702,285
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	702,285
Development Expenditure			
Domestic Development	18,963	0	0
External Financing	0	0	0
Total Expenditure	18,963	0	702,285

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:532 Luwero District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	702,285	0	0	702,285
Total Cost of Output 04	0	0	0	0	0	0	702,285	0	0	702,285
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	702,285	0	0	702,285
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	18,963	0	18,963	0	0	0	0	0
Total Cost of Output 72	0	0	18,963	0	18,963	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	18,963	0	18,963	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	18,963	0	18,963	0	702,285	0	0	702,285
Total cost of Roads and Engineering	0	0	18,963	0	18,963	0	702,285	0	0	702,285

SubCounty/Town Council/Division: Bombo T/C

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	37,925	43,925	37,042
Urban Discretionary Development Equalization Grant	37,925	43,925	37,042
Total Revenue Shares	37,925	43,925	37,042
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	37,925	43,925	37,042

Vote:532 Luwero District

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External Financing	0	0	0
Total Expenditure	37,925	43,925	37,042

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,950	0	1,950	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	17,042	0	17,042
312103 Roads and Bridges	0	0	35,974	0	35,974	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 72	0	0	37,925	0	37,925	0	0	37,042	0	37,042
Total Cost of Class of Output Capital Purchases	0	0	37,925	0	37,925	0	0	37,042	0	37,042
Total cost of Local Government Planning Services	0	0	37,925	0	37,925	0	0	37,042	0	37,042
Total cost of Planning	0	0	37,925	0	37,925	0	0	37,042	0	37,042

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	525,003	246,684	481,993
Locally Raised Revenues	444,875	187,285	402,167
Urban Unconditional Grant (Non-Wage)	80,128	59,399	79,826
Development Revenues	0	0	0
N/A			
Total Revenue Shares	525,003	246,684	481,993
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	525,003	246,684	481,993
Development Expenditure			
Domestic Development	0	0	0

Vote:532 Luwero District

FY 2021/22

External Financing	0	0	0
Total Expenditure	525,003	246,684	481,993

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	525,003	0	0	525,003	0	481,993	0	0	481,993
Total Cost of Output 51	0	525,003	0	0	525,003	0	481,993	0	0	481,993
Total Cost of Class of Output Lower Local Services	0	525,003	0	0	525,003	0	481,993	0	0	481,993
Total cost of District and Urban Administration	0	525,003	0	0	525,003	0	481,993	0	0	481,993
Total cost of Administration	0	525,003	0	0	525,003	0	481,993	0	0	481,993

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	181,275	41,334	0
Other Transfers from Central Government	181,275	41,334	0
Total Revenue Shares	181,275	41,334	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	181,275	82,896	0
External Financing	0	0	0
Total Expenditure	181,275	82,896	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:532 Luwero District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	181,275	0	181,275	0	0	0	0	0
Total Cost of Output 72	0	0	181,275	0	181,275	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	181,275	0	181,275	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	181,275	0	181,275	0	0	0	0	0
Total cost of Roads and Engineering	0	0	181,275	0	181,275	0	0	0	0	0

SubCounty/Town Council/Division: Wobulenzi T/C

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	39,235	39,235	38,297
Urban Discretionary Development Equalization Grant	39,235	39,235	38,297
Total Revenue Shares	39,235	39,235	38,297
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	39,235	39,235	38,297
External Financing	0	0	0
Total Expenditure	39,235	39,235	38,297

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:532 Luwero District

FY 2021/22

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	38,297	0	38,297
312103 Roads and Bridges	0	0	39,235	0	39,235	0	0	0	0	0
Total Cost of Output 72	0	0	39,235	0	39,235	0	0	38,297	0	38,297
Total Cost of Class of Output Capital Purchases	0	0	39,235	0	39,235	0	0	38,297	0	38,297
Total cost of Local Government Planning Services	0	0	39,235	0	39,235	0	0	38,297	0	38,297
Total cost of Planning	0	0	39,235	0	39,235	0	0	38,297	0	38,297

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	549,168	212,936	603,610
Locally Raised Revenues	466,562	151,700	521,365
Urban Unconditional Grant (Non-Wage)	82,606	61,236	82,245
Development Revenues	0	0	0
N/A			
Total Revenue Shares	549,168	212,936	603,610
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	549,168	212,936	603,610
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	549,168	212,936	603,610

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:532 Luwero District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
263101 LG Conditional grants (Current)	0	549,168	0	0	549,168	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	603,610	0	0	603,610
Total Cost of Output 51	0	549,168	0	0	549,168	0	603,610	0	0	603,610
Total Cost of Class of Output Lower Local Services	0	549,168	0	0	549,168	0	603,610	0	0	603,610
Total cost of District and Urban Administration	0	549,168	0	0	549,168	0	603,610	0	0	603,610
Total cost of Administration	0	549,168	0	0	549,168	0	603,610	0	0	603,610

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	166,595	37,987	0
Other Transfers from Central Government	166,595	37,987	0
Total Revenue Shares	166,595	37,987	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	166,595	76,183	0
External Financing	0	0	0
Total Expenditure	166,595	76,183	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:532 Luwero District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	166,595	0	166,595	0	0	0	0	0
Total Cost of Output 72	0	0	166,595	0	166,595	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	166,595	0	166,595	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	166,595	0	166,595	0	0	0	0	0
Total cost of Roads and Engineering	0	0	166,595	0	166,595	0	0	0	0	0