

**Vote:532 Luwero District****FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>Locally Raised Revenues</b>	412,119	355,826	462,911
<b>Discretionary Government Transfers</b>	4,488,715	3,656,839	4,675,515
<b>Conditional Government Transfers</b>	40,117,140	30,260,387	42,843,681
<b>Other Government Transfers</b>	997,768	909,984	2,810,151
<b>Donor Funding</b>	770,000	94,777	0
<b>Grand Total</b>	<b>46,785,742</b>	<b>35,277,813</b>	<b>50,792,258</b>

*A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department*

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
Administration	6,938,881	6,156,290	5,040,531
Finance	367,768	281,364	346,862
Statutory Bodies	620,051	420,401	736,360
Production and Marketing	880,543	629,602	1,830,858
Health	6,085,186	4,154,585	7,628,718
Education	27,192,588	20,423,073	30,052,698
Roads and Engineering	1,275,022	993,612	1,937,251
Water	666,400	654,640	639,502
Natural Resources	158,242	93,153	149,018
Community Based Services	1,272,730	239,441	1,274,968
Planning	1,233,495	1,179,663	1,070,166
Internal Audit	94,837	51,988	85,327
<b>Grand Total</b>	<b>46,785,742</b>	<b>35,277,813</b>	<b>50,792,258</b>
<i>o/w: Wage:</i>	<i>29,527,538</i>	<i>22,378,470</i>	<i>34,409,963</i>
<i>Non-Wage Recurrent:</i>	<i>12,519,605</i>	<i>9,883,352</i>	<i>12,603,800</i>
<i>Domestic Devt:</i>	<i>3,968,599</i>	<i>2,921,215</i>	<i>3,778,495</i>
<i>Donor Devt:</i>	<i>770,000</i>	<i>94,777</i>	<i>0</i>

**Vote:532 Luwero District****FY 2018/19****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>1. Locally Raised Revenues</b>	<b>412,119</b>	<b>355,826</b>	<b>462,911</b>
Agency Fees	20,235	8,780	13,317
Animal & Crop Husbandry related Levies	3,000	1,035	3,000
Application Fees	8,155	3,823	21,155
Business licenses	16,592	11,486	20,592
Educational/Instruction related levies	13,500	7,428	27,000
Inspection Fees	27,762	33,234	47,762
Interest from private entities - Domestic	0	0	2,318
Interest from private entities - Foreign	0	0	0
Liquor licenses	1,200	166	2,520
Local Hotel Tax	0	0	15,000
Local Services Tax	164,401	161,821	185,353
Market /Gate Charges	52,497	36,243	58,497
Other Fees and Charges	30,697	6,374	0
Other licenses	0	0	2,800
Park Fees	25,692	3,205	10,692
Property related Duties/Fees	35,000	79,791	47,110
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,988	756	5,795
Sale of (Produced) Government Properties/Assets	5,000	1,684	0
Stamp duty	1,400	0	0
<b>2a. Discretionary Government Transfers</b>	<b>4,488,715</b>	<b>3,656,839</b>	<b>4,675,515</b>
District Discretionary Development Equalization Grant	1,010,056	1,010,056	861,701
District Unconditional Grant (Non-Wage)	871,389	653,542	954,673
District Unconditional Grant (Wage)	1,632,241	1,224,180	1,830,712
Urban Discretionary Development Equalization Grant	151,158	151,158	130,545
Urban Unconditional Grant (Non-Wage)	305,106	228,830	301,490
Urban Unconditional Grant (Wage)	518,765	389,074	596,394
<b>2b. Conditional Government Transfer</b>	<b>40,117,140</b>	<b>30,260,387</b>	<b>42,843,681</b>
Sector Conditional Grant (Wage)	27,376,532	20,765,216	31,982,857
Sector Conditional Grant (Non-Wage)	5,909,337	3,252,678	5,125,417
Sector Development Grant	1,069,979	1,069,979	2,706,920
Transitional Development Grant	620,638	620,638	21,053
General Public Service Pension Arrears (Budgeting)	1,812,373	1,812,373	66,974
Salary arrears (Budgeting)	973,169	973,169	0
Pension for Local Governments	1,691,665	1,268,749	1,766,344

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Gratuity for Local Governments	663,447	497,585	1,174,116
<b>2c. Other Government Transfer</b>	<b>997,768</b>	<b>909,984</b>	<b>2,810,151</b>
Support to PLE (UNEB)	0	0	32,000
Uganda Road Fund (URF)	0	893,377	1,795,415
Uganda Women Entrepreneurship Program(UWEP)	280,087	0	265,055
Youth Livelihood Programme (YLP)	717,681	16,607	717,681
<b>3. Donor</b>	<b>770,000</b>	<b>94,777</b>	<b>0</b>
United Nations Children Fund (UNICEF)	100,000	0	0
Global Fund for HIV, TB & Malaria	60,000	13,691	0
World Health Organisation (WHO)	100,000	0	0
Global Alliance for Vaccines and Immunization (GAVI)	300,000	0	0
Mildmay International	75,000	81,086	0
Program of All-inclusive Care for the Elderly (PACE)	10,000	0	0
Makerere University/Monitoring and Evaluation Technical Support (METS)	50,000	0	0
Protecting Families Against HIV/AIDS (PREFA)	75,000	0	0
<b>Total Revenues shares</b>	<b>46,785,742</b>	<b>35,277,813</b>	<b>50,792,258</b>

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<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,250,871</b>	<b>5,514,731</b>	<b>4,464,915</b>
District Unconditional Grant (Non-Wage)	123,591	93,245	123,591
District Unconditional Grant (Wage)	392,418	443,498	563,298
General Public Service Pension Arrears (Budgeting)	1,812,373	1,812,373	66,974
Gratuity for Local Governments	663,447	497,585	1,174,116
Locally Raised Revenues	75,443	37,039	174,198
Pension for Local Governments	1,691,665	1,268,749	1,766,344
Salary arrears (Budgeting)	973,169	973,169	0
Urban Unconditional Grant (Wage)	518,765	389,074	596,394
<b>Development Revenues</b>	<b>142,303</b>	<b>142,303</b>	<b>35,761</b>
District Discretionary Development Equalization Grant	42,303	42,303	35,761
Locally Raised Revenues	0	0	0
Transitional Development Grant	100,000	100,000	0
<b>Total Revenues shares</b>	<b>6,393,174</b>	<b>5,657,034</b>	<b>4,500,675</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	911,183	832,572	1,159,692
Non Wage	5,339,688	3,042,546	3,305,223
<b>Development Expenditure</b>			
Domestic Development	142,303	118,968	35,761
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,393,173</b>	<b>3,994,086</b>	<b>4,500,675</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1381 District and Urban Administration**

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Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
<b>138101 Operation of the Administration Department</b>						
211101 General Staff Salaries	0	596,394	0	0	0	596,394
211103 Allowances	2,000	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	3,000	0	3,000	0	0	3,000
221001 Advertising and Public Relations	2,343	0	400	0	0	400
221007 Books, Periodicals & Newspapers	0	0	2,112	0	0	2,112
221008 Computer supplies and Information Technology (IT)	1,000	0	1,550	0	0	1,550
221009 Welfare and Entertainment	6,000	0	3,200	0	0	3,200
221010 Special Meals and Drinks	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,019	0	764	0	0	764
221012 Small Office Equipment	0	0	200	0	0	200
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	120,000	0	0	120,000
221017 Subscriptions	1,000	0	6,000	0	0	6,000
222001 Telecommunications	5,600	0	3,000	0	0	3,000
223004 Guard and Security services	8,000	0	2,400	0	0	2,400
223005 Electricity	400	0	0	0	0	0
223006 Water	800	0	600	0	0	600
224004 Cleaning and Sanitation	0	0	4,000	0	0	4,000
225001 Consultancy Services- Short term	24,000	0	25,016	0	0	25,016
227001 Travel inland	27,000	0	20,000	0	0	20,000
227002 Travel abroad	82	0	2	0	0	2
227004 Fuel, Lubricants and Oils	41,999	0	42,002	0	0	42,002
228002 Maintenance - Vehicles	0	0	15,000	0	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	720	0	0	720
228004 Maintenance – Other	100,000	0	0	0	0	0

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282102 Fines and Penalties/ Court wards	100	0	1	0	0	1
282104 Compensation to 3rd Parties	100	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>231,443</b>	<b>596,394</b>	<b>250,967</b>	<b>0</b>	<b>0</b>	<b>847,361</b>
<b>138102 Human Resource Management Services</b>						
211101 General Staff Salaries	911,183	563,298	0	0	0	563,298
212102 Pension for General Civil Service	1,691,665	0	0	0	0	0
212105 Pension for Local Governments	0	0	1,766,344	0	0	1,766,344
212107 Gratuity for Local Governments	663,447	0	1,174,116	0	0	1,174,116
221012 Small Office Equipment	0	0	1,600	0	0	1,600
227001 Travel inland	0	0	1,200	0	0	1,200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,200	0	0	1,200
321608 General Public Service Pension arrears (Budgeting)	1,812,373	0	66,974	0	0	66,974
321617 Salary Arrears (Budgeting)	973,170	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>6,051,837</b>	<b>563,298</b>	<b>3,011,434</b>	<b>0</b>	<b>0</b>	<b>3,574,732</b>
<b>138103 Capacity Building for HLG</b>						
221002 Workshops and Seminars	33,842	0	0	0	0	0
221003 Staff Training	8,461	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>42,303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138104 Supervision of Sub County programme implementation</b>						
227001 Travel inland	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138105 Public Information Dissemination</b>						
221001 Advertising and Public Relations	2,500	0	1,020	0	0	1,020
221007 Books, Periodicals & Newspapers	0	0	960	0	0	960
221011 Printing, Stationery, Photocopying and Binding	0	0	276	0	0	276
221017 Subscriptions	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	330	0	0	330
227001 Travel inland	2,000	0	640	0	0	640
227004 Fuel, Lubricants and Oils	1,600	0	100	0	0	100
228004 Maintenance – Other	900	0	0	0	0	0

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<b>Total Cost of Output 05</b>	<b>7,000</b>	<b>0</b>	<b>4,326</b>	<b>0</b>	<b>0</b>	<b>4,326</b>
<b>138106 Office Support services</b>						
224004 Cleaning and Sanitation	6,200	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
228004 Maintenance – Other	800	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138108 Assets and Facilities Management</b>						
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138109 Payroll and Human Resource Management Systems</b>						
221008 Computer supplies and Information Technology (IT)	0	0	4,050	0	0	4,050
221009 Welfare and Entertainment	1,200	0	1,200	0	0	1,200
221010 Special Meals and Drinks	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,231	0	1,938	0	0	1,938
221012 Small Office Equipment	0	0	555	0	0	555
221017 Subscriptions	1,260	0	1,200	0	0	1,200
222001 Telecommunications	0	0	800	0	0	800
227001 Travel inland	7,900	0	8,520	0	0	8,520
227004 Fuel, Lubricants and Oils	8,000	0	5,328	0	0	5,328
<b>Total Cost of Output 09</b>	<b>23,591</b>	<b>0</b>	<b>23,591</b>	<b>0</b>	<b>0</b>	<b>23,591</b>
<b>138111 Records Management Services</b>						
221008 Computer supplies and Information Technology (IT)	0	0	910	0	0	910
221009 Welfare and Entertainment	2,000	0	1,200	0	0	1,200
221010 Special Meals and Drinks	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	1,045	0	0	1,045
221012 Small Office Equipment	0	0	800	0	0	800
222002 Postage and Courier	100	0	150	0	0	150
227001 Travel inland	2,200	0	1,000	0	0	1,000

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227004 Fuel, Lubricants and Oils	1,200	0	1,000	0	0	1,000
228004 Maintenance – Other	500	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>8,000</b>	<b>0</b>	<b>6,105</b>	<b>0</b>	<b>0</b>	<b>6,105</b>
<b>138113 Procurement Services</b>						
221001 Advertising and Public Relations	4,500	0	4,400	0	0	4,400
221008 Computer supplies and Information Technology (IT)	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	2,800	0	2,020	0	0	2,020
227001 Travel inland	1,500	0	480	0	0	480
227004 Fuel, Lubricants and Oils	1,200	0	400	0	0	400
<b>Total Cost of Output 13</b>	<b>10,000</b>	<b>0</b>	<b>8,800</b>	<b>0</b>	<b>0</b>	<b>8,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>6,393,173</b>	<b>1,159,692</b>	<b>3,305,223</b>	<b>0</b>	<b>0</b>	<b>4,464,915</b>
03 Capital Purchases	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281501 Environment Impact Assessment for Capital Works	0	0	0	7,152	0	7,152
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>					<b>7,152</b>
<i>LCII: Missing Parish</i>	<i>Local Govt career Devt-staff training</i>	<i>Environmental Impact Assessment - Completion of Studies-496</i>	<i>Source: District Discretionary Development Equalization Grant</i>			7,152
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	28,608	0	28,608
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>					<b>28,608</b>
<i>LCII: Missing Parish</i>	<i>Luweero DLG</i>	<i>Monitoring, Supervision and Appraisal - Benchmarking - 1256</i>	<i>Source: District Discretionary Development Equalization Grant</i>			1
<i>LCII: Missing Parish</i>	<i>Luweero DLG</i>	<i>Monitoring, Supervision and Appraisal - Fruit Factory-1259</i>	<i>Source: District Discretionary Development Equalization Grant</i>			207
<i>LCII: Missing Parish</i>	<i>Luweero DLG</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: District Discretionary Development Equalization Grant</i>			1,200



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LCII: Missing Parish	Luweero DLG	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: District Discretionary Development Equalization Grant	4,000			
LCII: Missing Parish	Luweero DLG	Monitoring, Supervision and Appraisal - Meetings-1264	Source: District Discretionary Development Equalization Grant	3,500			
LCII: Missing Parish	Luweero LDG	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant	7,500			
LCII: Missing Parish	Luweero LDG	Monitoring, Supervision and Appraisal - Venue Hire-1266	Source: District Discretionary Development Equalization Grant	1,000			
LCII: Missing Parish	Luweero LDG	Monitoring, Supervision and Appraisal - Workshops-1267	Source: District Discretionary Development Equalization Grant	11,200			
Total Cost of Output 72		0	0	0	35,761	0	35,761
Total Cost of Class of Output Capital Purchases		0	0	0	35,761	0	35,761
Total cost of District and Urban Administration		6,393,173	1,159,692	3,305,223	35,761	0	4,500,675
Total cost of Administration		6,393,173	1,159,692	3,305,223	35,761	0	4,500,675

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<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>347,768</b>	<b>281,364</b>	<b>346,862</b>
District Unconditional Grant (Non-Wage)	96,456	88,197	113,037
District Unconditional Grant (Wage)	199,037	143,590	196,245
Locally Raised Revenues	52,275	49,577	37,580
<b>Development Revenues</b>	<b>20,000</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	20,000	0	0
<b>Total Revenues shares</b>	<b>367,768</b>	<b>281,364</b>	<b>346,862</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	199,037	113,192	196,245
Non Wage	148,731	102,418	150,617
<b>Development Expenditure</b>			
Domestic Development	20,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>367,768</b>	<b>215,611</b>	<b>346,862</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>148101 LG Financial Management services</b>						
211101 General Staff Salaries	199,037	196,245	0	0	0	196,245
221002 Workshops and Seminars	0	0	720	0	0	720
221003 Staff Training	2,000	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	1,500	0	830	0	0	830

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221009 Welfare and Entertainment	2,000	0	2,900	0	0	2,900
221010 Special Meals and Drinks	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	25,000	0	16,269	0	0	16,269
221012 Small Office Equipment	532	0	500	0	0	500
221014 Bank Charges and other Bank related costs	2,000	0	912	0	0	912
221017 Subscriptions	1,000	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	1,600	0	0	1,600
223005 Electricity	12,000	0	14,499	0	0	14,499
225001 Consultancy Services- Short term	500	0	14,915	0	0	14,915
227001 Travel inland	20,000	0	17,839	0	0	17,839
227004 Fuel, Lubricants and Oils	14,000	0	12,400	0	0	12,400
228001 Maintenance - Civil	0	0	1,585	0	0	1,585
228002 Maintenance - Vehicles	7,000	0	6,454	0	0	6,454
228004 Maintenance – Other	500	0	500	0	0	500
<b>Total Cost of Output 01</b>	<b>291,269</b>	<b>196,245</b>	<b>94,923</b>	<b>0</b>	<b>0</b>	<b>291,168</b>
<b>148102 Revenue Management and Collection Services</b>						
221008 Computer supplies and Information Technology (IT)	1,600	0	1,599	0	0	1,599
221009 Welfare and Entertainment	0	0	700	0	0	700
221010 Special Meals and Drinks	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	700	0	900	0	0	900
227001 Travel inland	7,400	0	6,600	0	0	6,600
227004 Fuel, Lubricants and Oils	5,099	0	6,000	0	0	6,000
<b>Total Cost of Output 02</b>	<b>15,999</b>	<b>0</b>	<b>15,799</b>	<b>0</b>	<b>0</b>	<b>15,799</b>
<b>148103 Budgeting and Planning Services</b>						
221011 Printing, Stationery, Photocopying and Binding	3,005	0	2,715	0	0	2,715
227001 Travel inland	495	0	480	0	0	480
<b>Total Cost of Output 03</b>	<b>3,500</b>	<b>0</b>	<b>3,195</b>	<b>0</b>	<b>0</b>	<b>3,195</b>

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## 148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	1,200	0	1,200	0	0	1,200
227001 Travel inland	4,000	0	4,700	0	0	4,700
227004 Fuel, Lubricants and Oils	1,800	0	800	0	0	800
<b>Total Cost of Output 05</b>	<b>7,000</b>	<b>0</b>	<b>6,700</b>	<b>0</b>	<b>0</b>	<b>6,700</b>

## 148106 Integrated Financial Management System

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221016 IFMS Recurrent costs	30,000	0	30,000	0	0	30,000
<b>Total Cost of Output 06</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>347,768</b>	<b>196,245</b>	<b>150,617</b>	<b>0</b>	<b>0</b>	<b>346,862</b>

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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## 148172 Administrative Capital

312101 Non-Residential Buildings	20,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>367,768</b>	<b>196,245</b>	<b>150,617</b>	<b>0</b>	<b>0</b>	<b>346,862</b>
<b>Total cost of Finance</b>	<b>367,768</b>	<b>196,245</b>	<b>150,617</b>	<b>0</b>	<b>0</b>	<b>346,862</b>

**Vote:532 Luwero District****FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>620,051</b>	<b>420,401</b>	<b>736,360</b>
District Unconditional Grant (Non-Wage)	282,200	213,106	384,679
District Unconditional Grant (Wage)	217,449	121,093	244,361
Locally Raised Revenues	120,401	86,202	107,321
Urban Unconditional Grant (Non-Wage)	0	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>620,051</b>	<b>420,401</b>	<b>736,360</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	217,449	121,093	244,361
Non Wage	402,601	299,308	492,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>620,051</b>	<b>420,401</b>	<b>736,360</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>138201 LG Council Administration services</b>						
211101 General Staff Salaries	48,454	40,293	0	0	0	<b>40,293</b>
221007 Books, Periodicals & Newspapers	1,168	0	480	0	0	<b>480</b>
221008 Computer supplies and Information Technology (IT)	1,500	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	1,000	0	742	0	0	<b>742</b>

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221010 Special Meals and Drinks	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	1,500
221012 Small Office Equipment	500	0	368	0	0	368
222001 Telecommunications	400	0	200	0	0	200
224004 Cleaning and Sanitation	0	0	270	0	0	270
227001 Travel inland	1,800	0	440	0	0	440
227004 Fuel, Lubricants and Oils	600	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>56,422</b>	<b>40,293</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>44,293</b>
<b>138202 LG procurement management services</b>						
211103 Allowances	4,500	0	4,820	0	0	4,820
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	1,920	0	1,600	0	0	1,600
<b>Total Cost of Output 02</b>	<b>6,420</b>	<b>0</b>	<b>6,420</b>	<b>0</b>	<b>0</b>	<b>6,420</b>
<b>138203 LG staff recruitment services</b>						
211101 General Staff Salaries	24,336	24,336	0	0	0	24,336
211103 Allowances	39,855	0	27,455	0	0	27,455
221001 Advertising and Public Relations	2,500	0	1,500	0	0	1,500
221005 Hire of Venue (chairs, projector, etc)	1,000	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	960	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	400	0	400	0	0	400
221009 Welfare and Entertainment	1,585	0	1,007	0	0	1,007
221011 Printing, Stationery, Photocopying and Binding	0	0	1,010	0	0	1,010
221012 Small Office Equipment	200	0	0	0	0	0
221017 Subscriptions	200	0	0	0	0	0
222001 Telecommunications	300	0	300	0	0	300
223005 Electricity	200	0	479	0	0	479
223006 Water	200	0	200	0	0	200
224004 Cleaning and Sanitation	200	0	400	0	0	400

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227001 Travel inland	2,000	0	640	0	0	640
227004 Fuel, Lubricants and Oils	1,500	0	1,001	0	0	1,001
<b>Total Cost of Output 03</b>	<b>75,436</b>	<b>24,336</b>	<b>36,392</b>	<b>0</b>	<b>0</b>	<b>60,728</b>
<b>138204 LG Land management services</b>						
211103 Allowances	7,000	0	6,000	0	0	6,000
221009 Welfare and Entertainment	630	0	630	0	0	630
<b>Total Cost of Output 04</b>	<b>7,630</b>	<b>0</b>	<b>6,630</b>	<b>0</b>	<b>0</b>	<b>6,630</b>
<b>138205 LG Financial Accountability</b>						
211103 Allowances	10,900	0	10,900	0	0	10,900
221007 Books, Periodicals & Newspapers	800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	330	0	330	0	0	330
221010 Special Meals and Drinks	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,200	0	0	1,200
222001 Telecommunications	440	0	440	0	0	440
227001 Travel inland	600	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>14,070</b>	<b>0</b>	<b>12,870</b>	<b>0</b>	<b>0</b>	<b>12,870</b>
<b>138206 LG Political and executive oversight</b>						
211101 General Staff Salaries	144,659	179,731	0	0	0	179,731
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	60,000	0	59,290	0	0	59,290
212107 Gratuity for Local Governments	0	0	255,887	0	0	255,887
213004 Gratuity Expenses	154,080	0	0	0	0	0
221001 Advertising and Public Relations	0	0	800	0	0	800
221007 Books, Periodicals & Newspapers	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	14,900	0	0	14,900
221010 Special Meals and Drinks	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,378	0	480	0	0	480
221012 Small Office Equipment	0	0	81	0	0	81
222001 Telecommunications	0	0	910	0	0	910

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223006 Water	800	0	600	0	0	600
227001 Travel inland	8,000	0	15,100	0	0	15,100
227004 Fuel, Lubricants and Oils	29,068	0	30,000	0	0	30,000
228002 Maintenance - Vehicles	4,000	0	4,800	0	0	4,800
282101 Donations	2,400	0	2,400	0	0	2,400
<b>Total Cost of Output 06</b>	<b>412,385</b>	<b>179,731</b>	<b>385,248</b>	<b>0</b>	<b>0</b>	<b>564,979</b>
<b>138207 Standing Committees Services</b>						
211103 Allowances	40,000	0	29,000	0	0	29,000
221009 Welfare and Entertainment	2,888	0	0	0	0	0
227001 Travel inland	4,800	0	11,440	0	0	11,440
<b>Total Cost of Output 07</b>	<b>47,688</b>	<b>0</b>	<b>40,440</b>	<b>0</b>	<b>0</b>	<b>40,440</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>620,051</b>	<b>244,361</b>	<b>492,000</b>	<b>0</b>	<b>0</b>	<b>736,360</b>
<b>Total cost of Local Statutory Bodies</b>	<b>620,051</b>	<b>244,361</b>	<b>492,000</b>	<b>0</b>	<b>0</b>	<b>736,360</b>
<b>Total cost of Statutory Bodies</b>	<b>620,051</b>	<b>244,361</b>	<b>492,000</b>	<b>0</b>	<b>0</b>	<b>736,360</b>



**Vote:532 Luwero District****FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>813,530</b>	<b>562,589</b>	<b>1,676,609</b>
District Unconditional Grant (Non-Wage)	5,000	3,729	3,000
District Unconditional Grant (Wage)	227,202	124,425	227,202
Locally Raised Revenues	5,000	2,190	2,465
Sector Conditional Grant (Non-Wage)	71,636	53,727	419,252
Sector Conditional Grant (Wage)	504,693	378,520	1,024,690
<b>Development Revenues</b>	<b>67,013</b>	<b>67,013</b>	<b>154,249</b>
Sector Development Grant	67,013	67,013	154,249
<b>Total Revenues shares</b>	<b>880,543</b>	<b>629,602</b>	<b>1,830,858</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	731,895	502,944	1,251,892
Non Wage	81,636	57,304	424,717
<b>Development Expenditure</b>			
Domestic Development	67,013	8,828	154,249
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>880,543</b>	<b>569,077</b>	<b>1,830,858</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>018101 Extension Worker Services</b>						
211101 General Staff Salaries	0	1,251,892	0	0	0	1,251,892
221002 Workshops and Seminars	0	0	30,399	0	0	30,399
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	10,000	0	0	10,000

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221012 Small Office Equipment	0	0	20,000	0	0	20,000
222001 Telecommunications	0	0	5,480	0	0	5,480
227001 Travel inland	0	0	67,780	0	0	67,780
227004 Fuel, Lubricants and Oils	0	0	75,000	0	0	75,000
228002 Maintenance - Vehicles	0	0	6,400	0	0	6,400
228004 Maintenance – Other	0	0	8,400	0	0	8,400
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,251,892</b>	<b>225,459</b>	<b>0</b>	<b>0</b>	<b>1,477,352</b>

## 018104 Planning, Monitoring/Quality Assurance and Evaluation

227001 Travel inland	0	0	42,160	0	0	42,160
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>42,160</b>	<b>0</b>	<b>0</b>	<b>42,160</b>

## 018106 Farmer Institution Development

227001 Travel inland	0	0	13,000	0	0	13,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,251,892</b>	<b>280,619</b>	<b>0</b>	<b>0</b>	<b>1,532,512</b>
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02 Lower Local Services	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
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## 018151 LLG Extension Services (LLS)

263104 Transfers to other govt. units (Current)	12,740	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>12,740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>12,740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>12,740</b>	<b>1,251,892</b>	<b>280,619</b>	<b>0</b>	<b>0</b>	<b>1,532,512</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

## 018201 District Production Management Services

211101 General Staff Salaries	731,895	0	0	0	0	0
211103 Allowances	800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	7,000	0	0	0	0	0
221010 Special Meals and Drinks	650	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	250	0	0	0	0	0
227001 Travel inland	7,282	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	3,339	0	0	0	0	0
228002 Maintenance - Vehicles	7,156	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>761,371</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018202 Crop disease control and marketing</b>						
211103 Allowances	1,600	0	0	0	0	0
221003 Staff Training	1,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	3,500	0	0	0	0	0
221010 Special Meals and Drinks	791	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
224006 Agricultural Supplies	10,000	0	0	0	0	0
225001 Consultancy Services- Short term	2,000	0	0	0	0	0
227001 Travel inland	2,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	10,700	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>37,091</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018203 Livestock Vaccination and Treatment</b>						
222001 Telecommunications	0	0	40	0	0	40
227001 Travel inland	0	0	6,160	0	0	6,160
227004 Fuel, Lubricants and Oils	0	0	4,500	0	0	4,500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>10,700</b>	<b>0</b>	<b>0</b>	<b>10,700</b>
<b>018204 Fisheries regulation</b>						
221007 Books, Periodicals & Newspapers	0	0	240	0	0	240
221011 Printing, Stationery, Photocopying and Binding	0	0	440	0	0	440
222001 Telecommunications	0	0	80	0	0	80
224006 Agricultural Supplies	0	0	0	0	0	0
227001 Travel inland	0	0	4,140	0	0	4,140
227004 Fuel, Lubricants and Oils	0	0	3,200	0	0	3,200
228004 Maintenance – Other	0	0	2,200	0	0	2,200
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>10,300</b>	<b>0</b>	<b>0</b>	<b>10,300</b>

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## 018205 Fisheries regulation

211103 Allowances	1,000	0	0	0	0	0
221002 Workshops and Seminars	800	0	0	0	0	0
221009 Welfare and Entertainment	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	128	0	931	0	0	931
224006 Agricultural Supplies	6,000	0	0	0	0	0
227001 Travel inland	800	0	18,480	0	0	18,480
227004 Fuel, Lubricants and Oils	3,200	0	6,240	0	0	6,240
228002 Maintenance - Vehicles	2,200	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>14,428</b>	<b>0</b>	<b>25,651</b>	<b>0</b>	<b>0</b>	<b>25,651</b>

## 018206 Vermin control services

211103 Allowances	400	0	0	0	0	0
222001 Telecommunications	0	0	2,000	0	0	2,000
223004 Guard and Security services	3,500	0	0	0	0	0
227001 Travel inland	800	0	22,570	0	0	22,570
227004 Fuel, Lubricants and Oils	3,366	0	8,000	0	0	8,000
<b>Total Cost of Output 06</b>	<b>8,066</b>	<b>0</b>	<b>32,570</b>	<b>0</b>	<b>0</b>	<b>32,570</b>

## 018207 Tsetse vector control and commercial insects farm promotion

211103 Allowances	500	0	0	0	0	0
221002 Workshops and Seminars	480	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	120	0	0	0	0	0
224006 Agricultural Supplies	2,757	0	0	0	0	0
227001 Travel inland	700	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	3,169	0	5,500	0	0	5,500
<b>Total Cost of Output 07</b>	<b>7,726</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>10,500</b>

## 018210 Vermin Control Services

211103 Allowances	1,000	0	0	0	0	0
221002 Workshops and Seminars	1,300	0	0	0	0	0
221009 Welfare and Entertainment	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	391	0	580	0	0	580
222001 Telecommunications	0	0	100	0	0	100

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224006 Agricultural Supplies	8,000	0	0	0	0	0
225001 Consultancy Services- Short term	1,200	0	0	0	0	0
227001 Travel inland	1,700	0	5,080	0	0	5,080
227004 Fuel, Lubricants and Oils	4,200	0	5,000	0	0	5,000
<b>Total Cost of Output 10</b>	<b>18,091</b>	<b>0</b>	<b>10,760</b>	<b>0</b>	<b>0</b>	<b>10,760</b>

## 018212 District Production Management Services

211101 General Staff Salaries	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	4,400	0	0	4,400
221010 Special Meals and Drinks	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	0	3,000	0	0	3,000
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>22,400</b>	<b>0</b>	<b>0</b>	<b>22,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>846,773</b>	<b>0</b>	<b>122,881</b>	<b>0</b>	<b>0</b>	<b>122,881</b>

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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## 018272 Administrative Capital

312202 Machinery and Equipment	0	0	0	33,000	0	33,000
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**Total for LCIII: Luwero T/C** **County: Katikamu** **28,000**

LCII: Luwero West      luwero      Machinery and Equipment - Assorted Equipment-1007      Source: Sector Development Grant      4,000

LCII: Luwero West      luwero head quarter      Machinery and Equipment - Assorted Equipment-1004      Source: Sector Development Grant      24,000

**Total for LCIII: Butuntumula** **County: Katikamu** **5,000**

LCII: Ngogolo      kasala      Equipment - Assorted Kits-506      Source: Sector Development Grant      5,000

312203 Furniture & Fixtures	0	0	0	1,792	0	1,792
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**Total for LCIII: Luwero T/C** **County: Katikamu** **1,792**

LCII: Luwero West      luwero      Furniture and Fixtures - Assorted Equipment-628      Source: Sector Development Grant      1,792

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314201 Materials and supplies	0	0	0	43,756	0	43,756
<b>Total for LCIII: Luwero T/C</b>	<b>County: Katikamu</b>					<b>43,756</b>
<i>LCII: Luwero West</i>	<i>luwero</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>			43,756
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,548</b>	<b>0</b>	<b>78,548</b>
<b>018275 Non Standard Service Delivery Capital</b>						
281501 Environment Impact Assessment for Capital Works	0	0	0	20,000	0	20,000
<b>Total for LCIII: Luwero T/C</b>	<b>County: Katikamu</b>					<b>20,000</b>
<i>LCII: Luwero West</i>	<i>LUWERO</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>			20,000
312214 Laboratory Equipment	0	0	0	0	0	0
314201 Materials and supplies	0	0	0	11,089	0	11,089
<b>Total for LCIII: Luwero</b>	<b>County: Katikamu</b>					<b>11,089</b>
<i>LCII: Kigombe</i>	<i>Luwero</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>			11,089
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,089</b>	<b>0</b>	<b>31,089</b>
<b>018282 Slaughter slab construction</b>						
312104 Other Structures	0	0	0	15,000	0	15,000
<b>Total for LCIII: Nyimbwa</b>	<b>County: Katikamu</b>					<b>15,000</b>
<i>LCII: Ssambwe</i>	<i>Ndejje Trading Centre</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>			15,000
<b>Total Cost of Output 82</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>018284 Plant clinic/mini laboratory construction</b>						
314201 Materials and supplies	0	0	0	8,000	0	8,000
<b>Total for LCIII: Luwero T/C</b>	<b>County: Katikamu</b>					<b>8,000</b>
<i>LCII: Luwero West</i>	<i>luwero</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>			8,000
<b>Total Cost of Output 84</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>018285 Crop marketing facility construction</b>						
314201 Materials and supplies	0	0	0	21,612	0	21,612

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<b>Total for LCIII: Luwero T/C</b>	<b>County: Katikamu</b>	<b>21,612</b>
<i>LCII: Luwero South East Nakazzi</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>
		21,612
<b>Total Cost of Output 85</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>846,773</b>	<b>0</b>

## 0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018301 Trade Development and Promotion Services						
211103 Allowances	960	0	0	0	0	0
221010 Special Meals and Drinks	400	0	0	0	0	0
222001 Telecommunications	0	0	605	0	0	605
227001 Travel inland	1,070	0	2,760	0	0	2,760
227004 Fuel, Lubricants and Oils	570	0	0	0	0	0
Total Cost of Output 01	3,000	0	3,365	0	0	3,365
018302 Enterprise Development Services						
211103 Allowances	960	0	0	0	0	0
221010 Special Meals and Drinks	120	0	0	0	0	0
227001 Travel inland	920	0	1,550	0	0	1,550
227004 Fuel, Lubricants and Oils	0	0	672	0	0	672
Total Cost of Output 02	2,000	0	2,222	0	0	2,222
018303 Market Linkage Services						
211103 Allowances	1,280	0	0	0	0	0
221010 Special Meals and Drinks	400	0	0	0	0	0
227001 Travel inland	1,070	0	1,880	0	0	1,880
227004 Fuel, Lubricants and Oils	250	0	475	0	0	475
Total Cost of Output 03	3,000	0	2,355	0	0	2,355
018304 Cooperatives Mobilisation and Outreach Services						
211103 Allowances	1,280	0	0	0	0	0
221010 Special Meals and Drinks	400	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0

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227001 Travel inland	920	0	1,880	0	0	<b>1,880</b>
227004 Fuel, Lubricants and Oils	1,200	0	428	0	0	<b>428</b>
<b>Total Cost of Output 04</b>	<b>4,000</b>	<b>0</b>	<b>2,308</b>	<b>0</b>	<b>0</b>	<b>2,308</b>
<b>018305 Tourism Promotional Services</b>						
211103 Allowances	1,280	0	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	0	3,000	0	0	<b>3,000</b>
221009 Welfare and Entertainment	0	0	800	0	0	<b>800</b>
221010 Special Meals and Drinks	200	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	544	0	0	<b>544</b>
222001 Telecommunications	0	0	600	0	0	<b>600</b>
227001 Travel inland	1,070	0	2,280	0	0	<b>2,280</b>
227004 Fuel, Lubricants and Oils	450	0	719	0	0	<b>719</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,000	0	0	<b>1,000</b>
228004 Maintenance – Other	0	0	800	0	0	<b>800</b>
<b>Total Cost of Output 05</b>	<b>3,000</b>	<b>0</b>	<b>9,743</b>	<b>0</b>	<b>0</b>	<b>9,743</b>
<b>018306 Industrial Development Services</b>						
211103 Allowances	1,280	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	<b>0</b>
227001 Travel inland	920	0	820	0	0	<b>820</b>
227004 Fuel, Lubricants and Oils	700	0	403	0	0	<b>403</b>
228002 Maintenance - Vehicles	1,030	0	0	0	0	<b>0</b>
<b>Total Cost of Output 06</b>	<b>4,030</b>	<b>0</b>	<b>1,223</b>	<b>0</b>	<b>0</b>	<b>1,223</b>
<b>018307 Tourism Development</b>						
211103 Allowances	880	0	0	0	0	<b>0</b>
227001 Travel inland	920	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	200	0	0	0	0	<b>0</b>
<b>Total Cost of Output 07</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>21,030</b>	<b>0</b>	<b>21,216</b>	<b>0</b>	<b>0</b>	<b>21,216</b>
<b>Total cost of District Commercial Services</b>	<b>21,030</b>	<b>0</b>	<b>21,216</b>	<b>0</b>	<b>0</b>	<b>21,216</b>
<b>Total cost of Production and Marketing</b>	<b>880,543</b>	<b>1,251,892</b>	<b>424,717</b>	<b>154,249</b>	<b>0</b>	<b>1,830,858</b>



**Vote:532 Luwero District****FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,015,186</b>	<b>3,759,808</b>	<b>7,014,380</b>
District Unconditional Grant (Non-Wage)	5,000	3,729	1,000
Locally Raised Revenues	5,000	2,190	3,465
Sector Conditional Grant (Non-Wage)	378,903	284,178	378,903
Sector Conditional Grant (Wage)	4,626,283	3,469,712	6,631,012
<b>Development Revenues</b>	<b>1,070,000</b>	<b>394,777</b>	<b>614,337</b>
Donor Funding	770,000	94,777	0
Sector Development Grant	0	0	614,337
Transitional Development Grant	300,000	300,000	0
<b>Total Revenues shares</b>	<b>6,085,186</b>	<b>4,154,585</b>	<b>7,628,718</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,626,283	3,469,712	6,631,012
Non Wage	388,903	288,266	383,368
<b>Development Expenditure</b>			
Domestic Development	300,000	125,000	614,337
Donor Development	770,000	53,145	0
<b>Total Expenditure</b>	<b>6,085,186</b>	<b>3,936,123</b>	<b>7,628,718</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088153 NGO Basic Healthcare Services (LLS)						
263104 Transfers to other govt. units (Current)	0	0	82,922	0	0	82,922
Total for LCIII: Zirowwe		County: Bamunanika				3,802
LCII: Kabulanaka	Bulami Orthodox HCII	Bulami Orthodox HCII	Source: Sector Conditional Grant (Non-Wage)			3,802

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<b>Total for LCIII: Kalagala</b>		<b>County: Bamunanika</b>	<b>14,080</b>
LCII: Degeya	St.George Anoonya HCII	St.George Anoonya HCII Source: Sector Conditional Grant (Non-Wage)	3,802
LCII: Kamira	Bugema University HCII	Bugema University HCII Source: Sector Conditional Grant (Non-Wage)	5,160
LCII: Vvumba	Vvumba	St.Kizito Natyole HCIII Source: Sector Conditional Grant (Non-Wage)	5,118
<b>Total for LCIII: Kikyusa</b>		<b>County: Bamunanika</b>	<b>5,118</b>
LCII: Kiziba	Kiziba	Kikyusa-Holycross HCIII Source: Sector Conditional Grant (Non-Wage)	5,118
<b>Total for LCIII: Bamunanika</b>		<b>County: Bamunanika</b>	<b>7,605</b>
LCII: Kyampisi	Kyampisi	Mulajje HCII Source: Sector Conditional Grant (Non-Wage)	3,802
LCII: Kyampisi	Luteete	Luteete HCII Source: Sector Conditional Grant (Non-Wage)	3,802
<b>Total for LCIII: Katikamu</b>		<b>County: Katikamu</b>	<b>5,076</b>
LCII: Migadde	Lugo HCIII	Lugo HCIII Source: Sector Conditional Grant (Non-Wage)	5,076
<b>Total for LCIII: Luwero T/C</b>		<b>County: Katikamu</b>	<b>10,641</b>
LCII: P.W.D	Bishop Ceasar Asili Memorial Hospital	Bishop Ceasar Asili Memorial Hospital Source: Sector Conditional Grant (Non-Wage)	10,641
<b>Total for LCIII: Nyimbwa</b>		<b>County: Katikamu</b>	<b>7,374</b>
LCII: Ssambwe	Ndejje HCII	Ndejje HCII Source: Sector Conditional Grant (Non-Wage)	3,572
LCII: Ssambwe	Ssambwe HCII	Nandere HCII Source: Sector Conditional Grant (Non-Wage)	3,802
<b>Total for LCIII: Butuntumula</b>		<b>County: Katikamu</b>	<b>5,118</b>
LCII: Ngogolo	St.Marys Kasaala HCIII	St.Marys Kasaala HCIII Source: Sector Conditional Grant (Non-Wage)	5,118
<b>Total for LCIII: Bombo T/C</b>		<b>County: Katikamu</b>	<b>10,153</b>
LCII: Lomule	Nakatonya HCIII	Nakatonya HCIII Source: Sector Conditional Grant (Non-Wage)	5,076
LCII: Namaliga	St.Luke Namaliga HCIII	St.Luke Namaliga HCIII Source: Sector Conditional Grant (Non-Wage)	5,076
<b>Total for LCIII: Wobulenzi T/C</b>		<b>County: Katikamu</b>	<b>13,955</b>
LCII: Katikamu	Katikamu Kisuule HCIII	Katikamu Kisuule HCIII Source: Sector Conditional Grant (Non-Wage)	5,076
LCII: Katikamu	Katikamu SDA HCII	Katikamu SDA HCII Source: Sector Conditional Grant (Non-Wage)	3,802
LCII: Wobulenzi Central	Njovu Medical Center HCIII	Njovu Medical Center HCIII Source: Sector Conditional Grant (Non-Wage)	5,076
291002 Transfers to NGOs	91,081	0 0 0 0	0
<b>Total Cost of Output 53</b>	<b>91,081</b>	<b>0 82,922 0 0</b>	<b>82,922</b>
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>			
263104 Transfers to other govt. units (Current)	211,787	0 222,100 0 0	222,100

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<b>Total for LCIII: Kamira</b>		<b>County: Bamunanika</b>	<b>9,816</b>
LCII: Kaswa	Kaswa	Kamira HCIII Source: Sector Conditional Grant (Non-Wage)	7,816
LCII: Kaswa	Mazzi	Mazzi HCII Source: Sector Conditional Grant (Non-Wage)	2,000
<b>Total for LCIII: Ziobwe</b>		<b>County: Bamunanika</b>	<b>11,816</b>
LCII: Bububi	Bubuubi	Bubuubi HCII Source: Sector Conditional Grant (Non-Wage)	2,000
LCII: Bukimu	Bukimu	Ziobwe HCIII Source: Sector Conditional Grant (Non-Wage)	7,816
LCII: Nakigoza	Nakigoza	Nakigoza HCII Source: Sector Conditional Grant (Non-Wage)	2,000
<b>Total for LCIII: Kalagala</b>		<b>County: Bamunanika</b>	<b>21,951</b>
LCII: Kayindu	Kayindu	Kayindu HCII Source: Sector Conditional Grant (Non-Wage)	2,000
LCII: Lunyolya	Lunyolya	Kalagala HCIV Source: Sector Conditional Grant (Non-Wage)	19,951
<b>Total for LCIII: Kikyusa</b>		<b>County: Bamunanika</b>	<b>19,633</b>
LCII: Kibengo	Kibengo	Kibengo HCIII Source: Sector Conditional Grant (Non-Wage)	7,816
LCII: Kireku	Kireku	Kireku HCII Source: Sector Conditional Grant (Non-Wage)	2,000
LCII: Wabusana	Wabusana	Wabusana HCIII Source: Sector Conditional Grant (Non-Wage)	7,816
LCII: Wankanya	Wankanya	Kirumandagi HCII Source: Sector Conditional Grant (Non-Wage)	2,000
<b>Total for LCIII: Bamunanika</b>		<b>County: Bamunanika</b>	<b>15,633</b>
LCII: Kyampisi	Kyampisi	Bamunanika HCIII Source: Sector Conditional Grant (Non-Wage)	7,816
LCII: Sekamuli	Sekamuli	Sekamuli HCIII Source: Sector Conditional Grant (Non-Wage)	7,816
<b>Total for LCIII: Katikamu</b>		<b>County: Katikamu</b>	<b>25,449</b>
LCII: Bukeeka	Bukeeta	Katikamu HCIII Source: Sector Conditional Grant (Non-Wage)	7,816
LCII: Buyuki	Buyuki	Buyuki HCII Source: Sector Conditional Grant (Non-Wage)	2,000
LCII: Kyalugondo	Kyalugondo	Kyalugondo HCIII Source: Sector Conditional Grant (Non-Wage)	7,816
LCII: Musale-busula	Busula	Nsawo HCIII Source: Sector Conditional Grant (Non-Wage)	7,816
<b>Total for LCIII: Luwero T/C</b>		<b>County: Katikamu</b>	<b>20,043</b>
LCII: Kiwogozi	Kiwogozi	Luwero HCIV Source: Sector Conditional Grant (Non-Wage)	20,043
<b>Total for LCIII: Nyimbwa</b>		<b>County: Katikamu</b>	<b>21,043</b>
LCII: Nakatonya	Nakatonya	Nyimbwa HCIV Source: Sector Conditional Grant (Non-Wage)	19,043
LCII: Ssambwe	Ssambwe	Ssambwe HCII Source: Sector Conditional Grant (Non-Wage)	2,000
<b>Total for LCIII: Butuntumula</b>		<b>County: Katikamu</b>	<b>13,816</b>
LCII: Bamugolode	Bamugolodde	Bamugolodde HCII Source: Sector Conditional Grant (Non-Wage)	2,000
LCII: Kakinzi	Kabanyi	Kabanyi HCII Source: Sector Conditional Grant (Non-Wage)	2,000
LCII: Kyawangabi	Lutuula	Lutuula HCII Source: Sector Conditional Grant (Non-Wage)	2,000
LCII: Ngogolo	Ngogolo	Butuntumula HCIII Source: Sector Conditional Grant (Non-Wage)	7,816

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<b>Total for LCIII: Luwero</b>		<b>County: Katikamu</b>				<b>10,000</b>	
<i>LCII: Bwaziba</i>	<i>Bwaziba</i>	<i>Bwaziba HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			2,000	
<i>LCII: Kabakedi</i>	<i>Kabakedi</i>	<i>Kabakedi HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			2,000	
<i>LCII: katugo</i>	<i>Katuugo</i>	<i>Katuugo HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			2,000	
<i>LCII: Kigombe</i>	<i>Kigombe</i>	<i>Kigombe HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			2,000	
<i>LCII: Kikube</i>	<i>Kikube</i>	<i>Kikube HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			2,000	
<b>Total for LCIII: Makulubita</b>		<b>County: Katikamu</b>				<b>27,449</b>	
<i>LCII: Kanyanda</i>	<i>Kanyanda</i>	<i>Kanyanda HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			2,000	
<i>LCII: Kasozi</i>	<i>Kasozi</i>	<i>Kasozi HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			7,816	
<i>LCII: Makulubita</i>	<i>Makulubita</i>	<i>Makulubita HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			7,816	
<i>LCII: Nsavu</i>	<i>Nsanvu</i>	<i>Nsanvu HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			2,000	
<i>LCII: waluleeta</i>	<i>Waluleeta</i>	<i>Bowa HCIV</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			7,816	
<b>Total for LCIII: Bombo T/C</b>		<b>County: Katikamu</b>				<b>7,816</b>	
<i>LCII: Bombo Central</i>	<i>Bombo Central</i>	<i>Bombo HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			7,816	
<b>Total for LCIII: Wobulenzi T/C</b>		<b>County: Katikamu</b>				<b>17,633</b>	
<i>LCII: Bukalasa</i>	<i>Bukalasa</i>	<i>Bukalasa HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			7,816	
<i>LCII: Katikamu</i>	<i>KBukolwa</i>	<i>Bukolwa HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			2,000	
<i>LCII: Wobulenzi East</i>	<i>Kikoma</i>	<i>Kikoma HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			7,816	
<b>Total Cost of Output 54</b>		<b>211,787</b>	<b>0</b>	<b>222,100</b>	<b>0</b>	<b>0</b>	<b>222,100</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>302,867</b>	<b>0</b>	<b>305,021</b>	<b>0</b>	<b>0</b>	<b>305,021</b>
<b>Total cost of Primary Healthcare</b>		<b>302,867</b>	<b>0</b>	<b>305,021</b>	<b>0</b>	<b>0</b>	<b>305,021</b>

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088301 Healthcare Management Services						
211101 General Staff Salaries	4,626,283	6,631,012	0	0	0	6,631,012
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,000	0	0	0	0	0
211103 Allowances	2,200	0	1,621	0	0	1,621
211104 Statutory salaries	500	0	0	0	0	0
221001 Advertising and Public Relations	11,000	0	750	0	0	750
221005 Hire of Venue (chairs, projector, etc)	22,000	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	800	0	480	0	0	480

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221008 Computer supplies and Information Technology (IT)	11,900	0	1,200	0	0	1,200
221009 Welfare and Entertainment	3,200	0	12,591	0	0	12,591
221010 Special Meals and Drinks	74,088	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	41,420	0	1,410	0	0	1,410
221012 Small Office Equipment	2,880	0	0	0	0	0
221014 Bank Charges and other Bank related costs	4,874	0	0	0	0	0
222001 Telecommunications	5,900	0	1,500	0	0	1,500
223005 Electricity	4,000	0	4,000	0	0	4,000
223006 Water	1,200	0	1,200	0	0	1,200
224001 Medical and Agricultural supplies	1,000	0	0	0	0	0
227001 Travel inland	447,376	0	18,059	0	0	18,059
227004 Fuel, Lubricants and Oils	204,030	0	22,067	0	0	22,067
228002 Maintenance - Vehicles	14,200	0	9,500	0	0	9,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	100	0	0	100
228004 Maintenance – Other	2,468	0	1,869	0	0	1,869
<b>Total Cost of Output 01</b>	<b>5,482,319</b>	<b>6,631,012</b>	<b>78,347</b>	<b>0</b>	<b>0</b>	<b>6,709,359</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,482,319</b>	<b>6,631,012</b>	<b>78,347</b>	<b>0</b>	<b>0</b>	<b>6,709,359</b>

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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## 088372 Administrative Capital

312101 Non-Residential Buildings	300,000	0	0	614,337	0	614,337
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<b>Total for LCIII: Kamira</b>	<b>County: Bamunanika</b>	<b>5,000</b>
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<i>LCII: Kaswa</i>	<i>Kamira HCIII</i>	<i>Building Construction - Electrical Works-218</i>	<i>Source: Sector Development Grant</i>	5,000
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<b>Total for LCIII: Ziobwe</b>	<b>County: Bamunanika</b>	<b>5,000</b>
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<i>LCII: Bukimu</i>	<i>Ziobwe HCIII</i>	<i>Building Construction - Electrical Works-218</i>	<i>Source: Sector Development Grant</i>	5,000
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<b>Total for LCIII: Kikyusa</b>	<b>County: Bamunanika</b>	<b>5,000</b>
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<i>LCII: Wabusana</i>	<i>Wabusana</i>	<i>Building Construction - Electrical Works-218</i>	<i>Source: Sector Development Grant</i>	5,000
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<b>Total for LCIII: Bamunanika</b>		<b>County: Bamunanika</b>	<b>5,000</b>
<i>LCII: Sekamuli</i>	<i>Sekamuli</i>	<i>Building Construction - Electrical Works-218</i>	<i>Source: Sector Development Grant</i> 5,000
<b>Total for LCIII: Nyimbwa</b>		<b>County: Katikamu</b>	<b>65,895</b>
<i>LCII: Nakatonya</i>	<i>Nakatonya</i>	<i>Building Construction - Electrical Works-218</i>	<i>Source: Sector Development Grant</i> 5,000
<i>LCII: Ssambwe</i>	<i>Ssambwe</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i> 60,895
<b>Total for LCIII: Butuntumula</b>		<b>County: Katikamu</b>	<b>5,000</b>
<i>LCII: Ngogolo</i>	<i>Butuntumula</i>	<i>Building Construction - Electrical Works-218</i>	<i>Source: Sector Development Grant</i> 5,000
<b>Total for LCIII: Luwero</b>		<b>County: Katikamu</b>	<b>500,000</b>
<i>LCII: katugo</i>	<i>Katugo</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i> 500,000
<b>Total for LCIII: Makulubita</b>		<b>County: Katikamu</b>	<b>18,442</b>
<i>LCII: Kasozi</i>	<i>Kasozi</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i> 13,442
<i>LCII: Kasozi</i>	<i>Kasozi</i>	<i>Building Construction - Electrical Works-218</i>	<i>Source: Sector Development Grant</i> 5,000
<b>Total for LCIII: Bombo T/C</b>		<b>County: Katikamu</b>	<b>5,000</b>
<i>LCII: Bombo Central</i>	<i>Bombo Central</i>	<i>Building Construction - Electrical Works-218</i>	<i>Source: Sector Development Grant</i> 5,000
<b>Total Cost of Output 72</b>		<b>300,000</b>	<b>0 0 614,337 0 614,337</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>300,000</b>	<b>0 0 614,337 0 614,337</b>
<b>Total cost of Health Management and Supervision</b>		<b>5,782,319</b>	<b>6,631,012 78,347 614,337 0 7,323,696</b>
<b>Total cost of Health</b>		<b>6,085,186</b>	<b>6,631,012 383,368 614,337 0 7,628,718</b>

**Vote:532 Luwero District****FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>26,594,344</b>	<b>19,824,829</b>	<b>28,695,737</b>
District Unconditional Grant (Non-Wage)	22,000	22,000	20,000
District Unconditional Grant (Wage)	82,000	55,099	82,000
Locally Raised Revenues	32,000	22,221	41,243
Other Transfers from Central Government	0	0	32,000
Sector Conditional Grant (Non-Wage)	4,212,787	2,808,525	4,193,340
Sector Conditional Grant (Wage)	22,245,557	16,916,984	24,327,155
<b>Development Revenues</b>	<b>598,244</b>	<b>598,244</b>	<b>1,356,960</b>
Sector Development Grant	398,244	398,244	1,356,960
Transitional Development Grant	200,000	200,000	0
<b>Total Revenues shares</b>	<b>27,192,588</b>	<b>20,423,073</b>	<b>30,052,698</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	22,327,557	16,972,083	24,409,155
Non Wage	4,266,787	2,845,869	4,286,583
<b>Development Expenditure</b>			
Domestic Development	598,244	0	1,356,960
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>27,192,588</b>	<b>19,817,952</b>	<b>30,052,698</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078102 Primary Teaching Services</b>						
211101 General Staff Salaries	0	16,965,521	0	0	0	16,965,521
<b>Total for LCIII: Kamira</b>	<b>County: Bamunanika</b>					<b>774,427</b>
<i>LCII: Kaswa</i>	<i>Kabuguma</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>			56,975

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LCII: Kaswa	Kamira	-	Source: Sector Conditional Grant (Wage)	60,015
LCII: Kaswa	Kyampologoma	-	Source: Sector Conditional Grant (Wage)	54,224
LCII: katagwe	Katagwe	-	Source: Sector Conditional Grant (Wage)	52,176
LCII: katagwe	Makonkonyigo	-	Source: Sector Conditional Grant (Wage)	63,717
LCII: katagwe	Nakasejjere	-	Source: Sector Conditional Grant (Wage)	72,195
LCII: Kitenderi	Kigumbya	-	Source: Sector Conditional Grant (Wage)	47,897
LCII: Kitenderi	Kyangabakama	-	Source: Sector Conditional Grant (Wage)	66,232
LCII: Mabuye	Mabuye	-	Source: Sector Conditional Grant (Wage)	51,598
LCII: Mabuye	Watuba	-	Source: Sector Conditional Grant (Wage)	60,943
LCII: Mazzi	Kabukunga	-	Source: Sector Conditional Grant (Wage)	53,972
LCII: Mazzi	Mazzi	-	Source: Sector Conditional Grant (Wage)	33,629
LCII: Nambere	Galikwoleka	-	Source: Sector Conditional Grant (Wage)	56,147
LCII: Nambere	Nambeere	-	Source: Sector Conditional Grant (Wage)	44,708
<b>Total for LCIII: Ziobwe</b>			<b>County: Bamunanika</b>	<b>1,649,210</b>
LCII: Bububi	Masunkwe	-	Source: Sector Conditional Grant (Wage)	62,975
LCII: Bububi	Nakabululu	-	Source: Sector Conditional Grant (Wage)	52,716
LCII: Bukimu	Bukasa	-	Source: Sector Conditional Grant (Wage)	76,060
LCII: Bukimu	Bukimu	-	Source: Sector Conditional Grant (Wage)	64,193
LCII: Bukimu	Kakakala	-	Source: Sector Conditional Grant (Wage)	107,406
LCII: Bukimu	Ziobwe	-	Source: Sector Conditional Grant (Wage)	60,500
LCII: Kabulanaka	Kabulanaka	-	Source: Sector Conditional Grant (Wage)	68,337
LCII: Kabulanaka	Kiiso	-	Source: Sector Conditional Grant (Wage)	60,958
LCII: Kabulanaka	Matembe	-	Source: Sector Conditional Grant (Wage)	56,147
LCII: Kakakala	Kalere	-	Source: Sector Conditional Grant (Wage)	88,157
LCII: Kakakala	Kijjugumbya	-	Source: Sector Conditional Grant (Wage)	72,489
LCII: Kakakala	Wakataayi	-	Source: Sector Conditional Grant (Wage)	86,252
LCII: Kyetume	Kyetume	-	Source: Sector Conditional Grant (Wage)	61,019
LCII: Kyetume	Wabutungulu	-	Source: Sector Conditional Grant (Wage)	74,039
LCII: Nakigoza	Kiyiyya	-	Source: Sector Conditional Grant (Wage)	55,282
LCII: Nakigoza	Nakigoza	-	Source: Sector Conditional Grant (Wage)	61,721
LCII: Nakigoza	Tongo	-	Source: Sector Conditional Grant (Wage)	56,911
LCII: Nambi	Namakofu	-	Source: Sector Conditional Grant (Wage)	71,429
LCII: Nambi	Nambi	-	Source: Sector Conditional Grant (Wage)	74,132
LCII: Nambi	Nampungu	-	Source: Sector Conditional Grant (Wage)	63,783
LCII: Ngalonkalu	Buyuki	-	Source: Sector Conditional Grant (Wage)	75,218
LCII: Ngalonkalu	Konko	-	Source: Sector Conditional Grant (Wage)	62,155
LCII: Ngalonkalu	Ngalonkalu	-	Source: Sector Conditional Grant (Wage)	69,527
LCII: Ngalonkalu	Timba	-	Source: Sector Conditional Grant (Wage)	67,804



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<b>Total for LCIII: Kalagala</b>		<b>County: Bamunanika</b>	<b>1,527,237</b>
LCII: Busiika	Busiika	- Source: Sector Conditional Grant (Wage)	83,574
LCII: Busiika	Namumira	- Source: Sector Conditional Grant (Wage)	61,270
LCII: Busiika	Nattyole	- Source: Sector Conditional Grant (Wage)	83,844
LCII: Busoke	Mpigi	- Source: Sector Conditional Grant (Wage)	117,010
LCII: Busoke	Vvumba	- Source: Sector Conditional Grant (Wage)	80,301
LCII: Degeya	Anoonya	- Source: Sector Conditional Grant (Wage)	86,052
LCII: Kalanamu	Kalagala	- Source: Sector Conditional Grant (Wage)	62,684
LCII: Kalanamu	Kalanamu	- Source: Sector Conditional Grant (Wage)	119,067
LCII: Kamira	Bugema	- Source: Sector Conditional Grant (Wage)	84,805
LCII: Kamira	Kitanda	- Source: Sector Conditional Grant (Wage)	59,290
LCII: Kamira	Lukyamu	- Source: Sector Conditional Grant (Wage)	52,778
LCII: Kayindu	Kalagala	- Source: Sector Conditional Grant (Wage)	56,077
LCII: Kayindu	Kayindu	- Source: Sector Conditional Grant (Wage)	117,432
LCII: Kayindu	Luteete	- Source: Sector Conditional Grant (Wage)	68,173
LCII: Lunyolya	Janda	- Source: Sector Conditional Grant (Wage)	52,583
LCII: Lunyolya	Kokko	- Source: Sector Conditional Grant (Wage)	58,011
LCII: Lunyolya	Lunyolya	- Source: Sector Conditional Grant (Wage)	71,188
LCII: Vvumba	Kibanga	- Source: Sector Conditional Grant (Wage)	67,359
LCII: Vvumba	Kyetume	- Source: Sector Conditional Grant (Wage)	63,825
LCII: Vvumba	Siira	- Source: Sector Conditional Grant (Wage)	81,915
<b>Total for LCIII: Kikyusa</b>		<b>County: Bamunanika</b>	<b>956,445</b>
LCII: Kibengo	Kibengo	- Source: Sector Conditional Grant (Wage)	57,801
LCII: Kibengo	Kyampologoma	- Source: Sector Conditional Grant (Wage)	71,391
LCII: Kireku	Kalagala	- Source: Sector Conditional Grant (Wage)	62,787
LCII: Kireku	Katasule	- Source: Sector Conditional Grant (Wage)	85,807
LCII: Kireku	Kiwanguzi	- Source: Sector Conditional Grant (Wage)	53,841
LCII: Kireku	Kyanukuzi	- Source: Sector Conditional Grant (Wage)	55,306
LCII: Kiziba	Bumbu	- Source: Sector Conditional Grant (Wage)	71,386
LCII: Kiziba	Kiziba	- Source: Sector Conditional Grant (Wage)	110,113
LCII: Kiziba	Wakivule	- Source: Sector Conditional Grant (Wage)	54,652
LCII: Kyampogola	Kawe	- Source: Sector Conditional Grant (Wage)	62,809
LCII: Wabusana	Buzzibwera	- Source: Sector Conditional Grant (Wage)	62,822
LCII: Wabusana	Kankooole	- Source: Sector Conditional Grant (Wage)	56,455
LCII: Wabusana	Nazalesi	- Source: Sector Conditional Grant (Wage)	72,051
LCII: Wankanya	Kimazi	- Source: Sector Conditional Grant (Wage)	79,224
<b>Total for LCIII: Bamunanika</b>		<b>County: Bamunanika</b>	<b>1,216,803</b>
LCII: Kibanyi	Giriyada	- Source: Sector Conditional Grant (Wage)	28,115
LCII: Kibanyi	kibanyi	- Source: Sector Conditional Grant (Wage)	74,344

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LCII: Kibanyi	Kkalwe	-	Source: Sector Conditional Grant (Wage)	75,651
LCII: kibirizi	Busambu	-	Source: Sector Conditional Grant (Wage)	55,119
LCII: kibirizi	Nkokonjeru	-	Source: Sector Conditional Grant (Wage)	73,131
LCII: Kiteme	Butalyamisana	-	Source: Sector Conditional Grant (Wage)	51,579
LCII: Kiteme	Buweke	-	Source: Sector Conditional Grant (Wage)	24,983
LCII: Kiteme	Kakoola	-	Source: Sector Conditional Grant (Wage)	59,479
LCII: Kiteme	Kiteme	-	Source: Sector Conditional Grant (Wage)	60,128
LCII: Kiteme	Malungu	-	Source: Sector Conditional Grant (Wage)	61,583
LCII: Kiteme	Nalweweeta	-	Source: Sector Conditional Grant (Wage)	86,778
LCII: Kyampisi	Luteete	-	Source: Sector Conditional Grant (Wage)	93,292
LCII: Kyampisi	Magogo	-	Source: Sector Conditional Grant (Wage)	53,015
LCII: Kyampisi	Mulajje	-	Source: Sector Conditional Grant (Wage)	63,888
LCII: Mpologoma	Bbugga	-	Source: Sector Conditional Grant (Wage)	48,285
LCII: Mpologoma	Mityebiri	-	Source: Sector Conditional Grant (Wage)	66,898
LCII: Mpologoma	Mpologoma	-	Source: Sector Conditional Grant (Wage)	54,418
LCII: Sekamuli	Ndabirakoddala	-	Source: Sector Conditional Grant (Wage)	64,756
LCII: Sekamuli	Sekamuli	-	Source: Sector Conditional Grant (Wage)	121,361
<b>Total for LCIII: Katikamu</b>		<b>County: Katikamu</b>		<b>1,597,319</b>
LCII: Bukeeka	Bunaka	-	Source: Sector Conditional Grant (Wage)	81,530
LCII: Bukeeka	Luwuube	-	Source: Sector Conditional Grant (Wage)	69,379
LCII: Bukolwa	Bukolwa	-	Source: Sector Conditional Grant (Wage)	83,654
LCII: Buyuki	Buyuki	-	Source: Sector Conditional Grant (Wage)	56,147
LCII: Buyuki	Gulama	-	Source: Sector Conditional Grant (Wage)	71,600
LCII: Buyuki	Kacwampa	-	Source: Sector Conditional Grant (Wage)	62,405
LCII: Buyuki	Luwube	-	Source: Sector Conditional Grant (Wage)	57,886
LCII: Buyuki	Luwuube	-	Source: Sector Conditional Grant (Wage)	88,862
LCII: Kikoma	Gembe	-	Source: Sector Conditional Grant (Wage)	63,586
LCII: Kikoma	Kiryambidde	-	Source: Sector Conditional Grant (Wage)	74,187
LCII: Kikoma	Kyevunze	-	Source: Sector Conditional Grant (Wage)	56,580
LCII: Kyalugondo	Kyalugondo	-	Source: Sector Conditional Grant (Wage)	79,572
LCII: Kyalugondo	Lutembe	-	Source: Sector Conditional Grant (Wage)	67,199
LCII: Migadde	Lukomera	-	Source: Sector Conditional Grant (Wage)	96,518
LCII: Migadde	Migadde	-	Source: Sector Conditional Grant (Wage)	78,028
LCII: Migadde	Mpigi	-	Source: Sector Conditional Grant (Wage)	104,069
LCII: Migadde	Naluvule	-	Source: Sector Conditional Grant (Wage)	90,876
LCII: Tweyanze	Monde	-	Source: Sector Conditional Grant (Wage)	52,372
LCII: Tweyanze	Nswanta	-	Source: Sector Conditional Grant (Wage)	75,572
LCII: Tweyanze	Tweyanze	-	Source: Sector Conditional Grant (Wage)	125,463
LCII: Tweyanze	Zinunula	-	Source: Sector Conditional Grant (Wage)	61,834

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<b>Total for LCIII: Luwero T/C</b>		<b>County: Katikamu</b>	<b>770,517</b>
LCII: Kiwogozi Ward	Kasana	-	Source: Sector Conditional Grant (Wage) 125,787
LCII: Kiwogozi Ward	Kiwogozi	-	Source: Sector Conditional Grant (Wage) 97,338
LCII: Kiwogozi Ward	Luweero	-	Source: Sector Conditional Grant (Wage) 89,341
LCII: Kiwogozi Ward	Luweero Central	-	Source: Sector Conditional Grant (Wage) 174,357
LCII: Luwero Central Ward	Kyegombwa	-	Source: Sector Conditional Grant (Wage) 74,242
LCII: Luwero Central Ward	Luweero	-	Source: Sector Conditional Grant (Wage) 98,978
LCII: Luwero South East Ward	Luweero West	-	Source: Sector Conditional Grant (Wage) 110,474
<b>Total for LCIII: Nyimbwa</b>		<b>County: Katikamu</b>	<b>1,431,778</b>
LCII: Bajjo	Lukole	-	Source: Sector Conditional Grant (Wage) 112,800
LCII: Buvuma	Buvuma	-	Source: Sector Conditional Grant (Wage) 57,097
LCII: Buvuma	Kikubampagi	-	Source: Sector Conditional Grant (Wage) 53,120
LCII: Kalule	Kalule	-	Source: Sector Conditional Grant (Wage) 78,224
LCII: Kalule	Kizeyi	-	Source: Sector Conditional Grant (Wage) 89,913
LCII: Kalule	Nyimbwa	-	Source: Sector Conditional Grant (Wage) 68,810
LCII: Kiyanda	Bbaale	-	Source: Sector Conditional Grant (Wage) 61,165
LCII: Kiyanda	Kiyanda	-	Source: Sector Conditional Grant (Wage) 60,512
LCII: Kiyanda	Nandere	-	Source: Sector Conditional Grant (Wage) 81,251
LCII: Nakatonya	Bembe	-	Source: Sector Conditional Grant (Wage) 80,339
LCII: Nakatonya	Nakatonya	-	Source: Sector Conditional Grant (Wage) 80,593
LCII: Nakatonya	Nyimbwa	-	Source: Sector Conditional Grant (Wage) 75,356
LCII: Ssambwe	Kakute	-	Source: Sector Conditional Grant (Wage) 71,006
LCII: Ssambwe	Kiyanda	-	Source: Sector Conditional Grant (Wage) 61,372
LCII: Ssambwe	Nalinya	-	Source: Sector Conditional Grant (Wage) 120,908
LCII: Ssambwe	Nalwana	-	Source: Sector Conditional Grant (Wage) 78,007
LCII: Ssambwe	Ndejje	-	Source: Sector Conditional Grant (Wage) 121,538
LCII: Ssambwe	Ssambwe	-	Source: Sector Conditional Grant (Wage) 79,767
<b>Total for LCIII: Butuntumula</b>		<b>County: Katikamu</b>	<b>1,586,740</b>
LCII: Bukambaga	Bukambaga	-	Source: Sector Conditional Grant (Wage) 50,237
LCII: Bukambaga	Kabakedi	-	Source: Sector Conditional Grant (Wage) 75,717
LCII: Bukambaga	Katuumu	-	Source: Sector Conditional Grant (Wage) 56,946
LCII: Bukambaga	Lusenke	-	Source: Sector Conditional Grant (Wage) 61,544
LCII: Bukambaga	Nabinoonya	-	Source: Sector Conditional Grant (Wage) 59,314
LCII: Kakabala	Butuntumula	-	Source: Sector Conditional Grant (Wage) 76,080
LCII: Kakabala	Kakabala	-	Source: Sector Conditional Grant (Wage) 60,136
LCII: Kakabala	Kakinzi	-	Source: Sector Conditional Grant (Wage) 116,121
LCII: Kakabala	Mbaale	-	Source: Sector Conditional Grant (Wage) 56,147
LCII: Kakabala	Nalongo	-	Source: Sector Conditional Grant (Wage) 78,326

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LCII: Kakabala	Ndibulungi	-	Source: Sector Conditional Grant (Wage)	64,083
LCII: Kakinzi	Kabanyi	-	Source: Sector Conditional Grant (Wage)	55,702
LCII: Kakinzi	Kyambogo	-	Source: Sector Conditional Grant (Wage)	62,623
LCII: Kalwanga	Kagalama	-	Source: Sector Conditional Grant (Wage)	47,290
LCII: Kalwanga	Kansiri	-	Source: Sector Conditional Grant (Wage)	59,351
LCII: Kyawangabi	Buzilandulu	-	Source: Sector Conditional Grant (Wage)	57,105
LCII: Kyawangabi	Kyawangabi	-	Source: Sector Conditional Grant (Wage)	68,082
LCII: Kyawangabi	Muwangi	-	Source: Sector Conditional Grant (Wage)	47,228
LCII: Kyawangabi	Nabutaka	-	Source: Sector Conditional Grant (Wage)	53,502
LCII: Kyawangabi	Nakakono	-	Source: Sector Conditional Grant (Wage)	58,833
LCII: Ngogolo	Butuntumula	-	Source: Sector Conditional Grant (Wage)	77,519
LCII: Ngogolo	Kasaala	-	Source: Sector Conditional Grant (Wage)	76,473
LCII: Ngogolo	Kiyya	-	Source: Sector Conditional Grant (Wage)	100,720
LCII: Ngogolo	Ngogolo	-	Source: Sector Conditional Grant (Wage)	67,660
<b>Total for LCIII: Luwero</b>		<b>County: Katikamu</b>		<b>1,520,656</b>
LCII: Bwaziba	Kabakedi	-	Source: Sector Conditional Grant (Wage)	54,504
LCII: Bwaziba	Kiberenge	-	Source: Sector Conditional Grant (Wage)	71,118
LCII: Bwaziba	Kikungo	-	Source: Sector Conditional Grant (Wage)	60,167
LCII: Bweyeyo	Kanyogoga	-	Source: Sector Conditional Grant (Wage)	61,351
LCII: Bweyeyo	Nsaasi	-	Source: Sector Conditional Grant (Wage)	68,502
LCII: Bweyeyo	Tiama	-	Source: Sector Conditional Grant (Wage)	74,016
LCII: Kabakedi	Kabuye	-	Source: Sector Conditional Grant (Wage)	70,135
LCII: Kabakedi	Kibula	-	Source: Sector Conditional Grant (Wage)	58,612
LCII: Kabakedi	Kikunyu	-	Source: Sector Conditional Grant (Wage)	59,581
LCII: Kaguugo	Kyetume	-	Source: Sector Conditional Grant (Wage)	66,255
LCII: Kaguugo	Sakabusolo	-	Source: Sector Conditional Grant (Wage)	87,072
LCII: Kasaala	Kasaala	-	Source: Sector Conditional Grant (Wage)	60,649
LCII: Kasaala	Kyegombwa	-	Source: Sector Conditional Grant (Wage)	59,750
LCII: katugo	Balitta	-	Source: Sector Conditional Grant (Wage)	88,453
LCII: katugo	Ndagga	-	Source: Sector Conditional Grant (Wage)	52,704
LCII: Kigombe	Kigombe	-	Source: Sector Conditional Grant (Wage)	53,952
LCII: Kigombe	Kiwumpa	-	Source: Sector Conditional Grant (Wage)	69,938
LCII: Kigombe	Mamuli	-	Source: Sector Conditional Grant (Wage)	68,331
LCII: Kikube	Kakakala	-	Source: Sector Conditional Grant (Wage)	0
LCII: Kikube	Kibula	-	Source: Sector Conditional Grant (Wage)	55,437
LCII: Kikube	Kikube	-	Source: Sector Conditional Grant (Wage)	49,693
LCII: Kikube	Kyampisi	-	Source: Sector Conditional Grant (Wage)	63,798
LCII: Nakikota	Bukasa	-	Source: Sector Conditional Grant (Wage)	73,935
LCII: Nakikota	Nakikoota	-	Source: Sector Conditional Grant (Wage)	92,701

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<b>Total for LCIII: Makulubita</b>		<b>County: Katikamu</b>	<b>1,579,508</b>
LCII: Kagogo	Ntinda	- Source: Sector Conditional Grant (Wage)	67,412
LCII: Kagogo	Semyungu	- Source: Sector Conditional Grant (Wage)	69,056
LCII: Kagogo	Singo Bukwese	- Source: Sector Conditional Grant (Wage)	59,376
LCII: Kalasa	Kalasa	- Source: Sector Conditional Grant (Wage)	96,621
LCII: Kalasa	Kiribedda	- Source: Sector Conditional Grant (Wage)	60,297
LCII: Kangave	Kanngavve	- Source: Sector Conditional Grant (Wage)	49,070
LCII: Kangave	Kikunyu	- Source: Sector Conditional Grant (Wage)	70,206
LCII: Kanyanda	Bulamba	- Source: Sector Conditional Grant (Wage)	66,855
LCII: Kanyanda	Mawale	- Source: Sector Conditional Grant (Wage)	60,412
LCII: Kanyanda	Namakata	- Source: Sector Conditional Grant (Wage)	42,986
LCII: Kasozi	Bugayo	- Source: Sector Conditional Grant (Wage)	53,067
LCII: Kasozi	Kisazi	- Source: Sector Conditional Grant (Wage)	56,793
LCII: Kasozi	Kyamuwoya	- Source: Sector Conditional Grant (Wage)	51,272
LCII: Makulubita	Mugogo	- Source: Sector Conditional Grant (Wage)	58,554
LCII: Makulubita	Nakikonge	- Source: Sector Conditional Grant (Wage)	78,610
LCII: Mawale	Kagembe	- Source: Sector Conditional Grant (Wage)	69,178
LCII: Musaale	Bbugga	- Source: Sector Conditional Grant (Wage)	45,232
LCII: Musaale	Kaswa	- Source: Sector Conditional Grant (Wage)	71,308
LCII: Musaale	Nsawo	- Source: Sector Conditional Grant (Wage)	100,570
LCII: Musaale	Sempa	- Source: Sector Conditional Grant (Wage)	94,320
LCII: Nsavu	Namayamba	- Source: Sector Conditional Grant (Wage)	56,668
LCII: waluleeta	Bowa	- Source: Sector Conditional Grant (Wage)	63,077
LCII: waluleeta	Waluleeta	- Source: Sector Conditional Grant (Wage)	55,998
LCII: waluleeta	Waluleta	- Source: Sector Conditional Grant (Wage)	82,570
<b>Total for LCIII: Bombo T/C</b>		<b>County: Katikamu</b>	<b>1,165,304</b>
LCII: Bombo Central	Bamugolodde	- Source: Sector Conditional Grant (Wage)	67,681
LCII: Bombo Central	Bombo	- Source: Sector Conditional Grant (Wage)	107,292
LCII: Bombo Central	Kasiiso	- Source: Sector Conditional Grant (Wage)	76,518
LCII: Bombo Central	Kikunyu	- Source: Sector Conditional Grant (Wage)	56,849
LCII: Gangama	Bombo	- Source: Sector Conditional Grant (Wage)	214,842
LCII: Lomule	Bombo	- Source: Sector Conditional Grant (Wage)	109,727
LCII: Lomule	Lomule	- Source: Sector Conditional Grant (Wage)	114,940
LCII: Namaliga	Bombo	- Source: Sector Conditional Grant (Wage)	206,412
LCII: Namaliga	Namaliga	- Source: Sector Conditional Grant (Wage)	112,679
LCII: Nkokonjeru	Kibirizi	- Source: Sector Conditional Grant (Wage)	98,365
<b>Total for LCIII: Wobulenzi T/C</b>		<b>County: Katikamu</b>	<b>1,093,920</b>
LCII: Katikamu	Bukolwa	- Source: Sector Conditional Grant (Wage)	79,218
LCII: Katikamu	Katikamu	- Source: Sector Conditional Grant (Wage)	114,858

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LCII: Katikamu	Kisule	-	Source: Sector Conditional Grant (Wage)	103,513			
LCII: Katikamu	Wobulenzi	-	Source: Sector Conditional Grant (Wage)	100,730			
LCII: Wobulenzi Central	Bukalasa	-	Source: Sector Conditional Grant (Wage)	85,309			
LCII: Wobulenzi East	kigulu	-	Source: Sector Conditional Grant (Wage)	272,746			
LCII: Wobulenzi East	Wobulenzi	-	Source: Sector Conditional Grant (Wage)	114,291			
LCII: Wobulenzi East	Wobulenzi East	-	Source: Sector Conditional Grant (Wage)	112,456			
LCII: Wobulenzi West	Wobulenzi	-	Source: Sector Conditional Grant (Wage)	110,800			
221008 Computer supplies and Information Technology (IT)		0	0	0	0	0	0
221009 Welfare and Entertainment		0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	0	1,442	0	0	1,442
223005 Electricity		0	0	0	0	0	0
227001 Travel inland		0	0	6,355	0	0	6,355
227004 Fuel, Lubricants and Oils		0	0	5,356	0	0	5,356
228002 Maintenance - Vehicles		0	0	0	0	0	0
Total Cost of Output 02		0	16,965,521	13,153	0	0	16,978,674
Total Cost of Class of Output Higher LG Services		0	16,965,521	13,153	0	0	16,978,674
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078151 Primary Schools Services UPE (LLS)							
263104 Transfers to other govt. units (Current)		1,111,649	0	0	0	0	0
263366 Sector Conditional Grant (Wage)		16,882,267	0	0	0	0	0
291001 Transfers to Government Institutions		0	0	1,228,784	0	0	1,228,784
Total for LCIII: Kamira		County: Bamunanika					78,347
LCII: Kabunyatta	Kiiso	Kiiso CU PS	Source: Sector Conditional Grant (Non-Wage)			4,844	
LCII: Kabunyatta	Matembe	Matembe CU PS	Source: Sector Conditional Grant (Non-Wage)			4,763	
LCII: Kaswa	Kabuguma	Kabuguma CU PS	Source: Sector Conditional Grant (Non-Wage)			3,669	
LCII: Kaswa	Kamira	Kamira CU PS	Source: Sector Conditional Grant (Non-Wage)			5,778	
LCII: Kaswa	Kyampologoma	Kyampologoma PS	Source: Sector Conditional Grant (Non-Wage)			4,554	
LCII: Kaswa	Kyangabakama	Kyangabakama PS	Source: Sector Conditional Grant (Non-Wage)			4,554	
LCII: katagwe	Katagwe	St. Jude Katagwe PS	Source: Sector Conditional Grant (Non-Wage)			5,536	
LCII: Kitenderi	Kigumbya	Kigumbya PS	Source: Sector Conditional Grant (Non-Wage)			3,781	

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LCII: Kitenderi	Makonkonyigo	St. Joseph Makonkonyigo PS	Source: Sector Conditional Grant (Non-Wage)	6,768
LCII: Mabuye	Kiduula	Kiduula PS	Source: Sector Conditional Grant (Non-Wage)	3,709
LCII: Mabuye	Mabuye	Mabuye PS	Source: Sector Conditional Grant (Non-Wage)	4,619
LCII: Mabuye	Watuba	Watuba UMea PS	Source: Sector Conditional Grant (Non-Wage)	4,570
LCII: Mazzi	Kabukunga	Kabukunga RC PS	Source: Sector Conditional Grant (Non-Wage)	4,788
LCII: Mazzi	Kidula	Kidula Primary School	Source: Sector Conditional Grant (Non-Wage)	3,709
LCII: Mazzi	Mazzi	Mazzi PS	Source: Sector Conditional Grant (Non-Wage)	4,144
LCII: Nambere	Galikwoleka	Galikwoleka PS	Source: Sector Conditional Grant (Non-Wage)	4,828
LCII: Nambere	Nambeere	Nambeere CU PS	Source: Sector Conditional Grant (Non-Wage)	3,733
<b>Total for LCIII: Ziobwe</b>		<b>County: Bamunanika</b>		<b>131,263</b>
LCII: Bububi	Masunkwe	Masunkwe COU ps	Source: Sector Conditional Grant (Non-Wage)	3,604
LCII: Bububi	Nakabululu	Nakabululu COU ps	Source: Sector Conditional Grant (Non-Wage)	4,868
LCII: Bububi	Ziobwe	Ziobwe st.Augustine ps	Source: Sector Conditional Grant (Non-Wage)	9,868
LCII: Bukimu	Bukasa	Bukasa RC ps	Source: Sector Conditional Grant (Non-Wage)	7,179
LCII: Bukimu	Bukimu	Bukimu islamic ps	Source: Sector Conditional Grant (Non-Wage)	4,775
LCII: Bukimu	Ziobwe	Ziobwe COU ps	Source: Sector Conditional Grant (Non-Wage)	7,871
LCII: Kabulanaka	Kabulanaka	Kabulanaka ps	Source: Sector Conditional Grant (Non-Wage)	4,731
LCII: Kakakala	Kalere	Kalere ps	Source: Sector Conditional Grant (Non-Wage)	6,639
LCII: Kakakala	kijugumbya	Kijugumbya ps	Source: Sector Conditional Grant (Non-Wage)	5,432
LCII: Kakakala	Kyetume	Wabutungulu ps	Source: Sector Conditional Grant (Non-Wage)	6,470
LCII: Kakakala	Wakatayi	Wakatayi ps	Source: Sector Conditional Grant (Non-Wage)	6,994
LCII: Kyetume	Kyetume	St. Stephen Kyetume CU	Source: Sector Conditional Grant (Non-Wage)	6,261
LCII: Nakigoza	Kiyiia	Kiyiia RC ps	Source: Sector Conditional Grant (Non-Wage)	4,820
LCII: Nakigoza	konko	Konko SDA ps	Source: Sector Conditional Grant (Non-Wage)	6,205
LCII: Nakigoza	Nakigoza	Nakigoza ps	Source: Sector Conditional Grant (Non-Wage)	5,987
LCII: Nakigoza	Ngalonkalu	Ngalonkalu ps	Source: Sector Conditional Grant (Non-Wage)	6,261
LCII: Nakigoza	Tongo	St.Marys Tongo ps	Source: Sector Conditional Grant (Non-Wage)	5,464
LCII: Nambi	Namakofu	Namakofu COU ps	Source: Sector Conditional Grant (Non-Wage)	6,615
LCII: Nambi	Nambi	Nambi Umea ps	Source: Sector Conditional Grant (Non-Wage)	5,802
LCII: Nambi	Nampunge	Nampunge ps	Source: Sector Conditional Grant (Non-Wage)	4,063

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LCII: Ngalonkalu	Ngalonkalu	Buyuki wabiwalwa ps	Source: Sector Conditional Grant (Non-Wage)	6,519
LCII: Ngalonkalu	Timba	Timba ps	Source: Sector Conditional Grant (Non-Wage)	4,836
<b>Total for LCIII: Kalagala</b>		<b>County: Bamunanika</b>		<b>99,332</b>
LCII: Busiika	Busiika	Busiika Umea PS	Source: Sector Conditional Grant (Non-Wage)	5,416
LCII: Busiika	Nattyole	Nattyole PS	Source: Sector Conditional Grant (Non-Wage)	5,343
LCII: Busiika	Nmaumira	Namumira CU PS	Source: Sector Conditional Grant (Non-Wage)	4,176
LCII: Busoke	Mpigi	Mpigi PS	Source: Sector Conditional Grant (Non-Wage)	5,037
LCII: Degeya	Anoonya	Anoonya Orthodox PS	Source: Sector Conditional Grant (Non-Wage)	5,818
LCII: Kalanamu	Kalagala	Kalagala CU PS	Source: Sector Conditional Grant (Non-Wage)	5,464
LCII: Kalanamu	Kalanamu	Kalanamu Public PS	Source: Sector Conditional Grant (Non-Wage)	7,098
LCII: Kalanamu	Kibanga	Kibanga CU PS	Source: Sector Conditional Grant (Non-Wage)	5,086
LCII: Kamira	Bugema	Bugema CU PS	Source: Sector Conditional Grant (Non-Wage)	5,633
LCII: Kamira	Kitanda	Kitanda PS	Source: Sector Conditional Grant (Non-Wage)	4,900
LCII: Kamira	Lukyaamu	Lukyaamu Umea PS	Source: Sector Conditional Grant (Non-Wage)	4,095
LCII: Kayindu	Kalagala	Kalagala Islamic ps	Source: Sector Conditional Grant (Non-Wage)	3,781
LCII: Kayindu	Kayindu	Kayindu PS	Source: Sector Conditional Grant (Non-Wage)	7,010
LCII: Kayindu	Lunyolya	Lunyolya R C ps	Source: Sector Conditional Grant (Non-Wage)	3,132
LCII: Kayindu	Luteete	Luteete Umea PS	Source: Sector Conditional Grant (Non-Wage)	6,502
LCII: Lunyolya	Kkoko	Kkoko CU PS	Source: Sector Conditional Grant (Non-Wage)	4,586
LCII: Lunyolya	Lunyolya	Lunyolya COU ps	Source: Sector Conditional Grant (Non-Wage)	5,126
LCII: Vvumba	Kyetume	Kyetume SDA PS	Source: Sector Conditional Grant (Non-Wage)	4,136
LCII: Vvumba	Vvumba	Siira Memorial PS	Source: Sector Conditional Grant (Non-Wage)	6,994
<b>Total for LCIII: Kikyusa</b>		<b>County: Bamunanika</b>		<b>75,465</b>
LCII: Kibengo	Kibengo	St.Marys Kibengo R/C	Source: Sector Conditional Grant (Non-Wage)	5,593
LCII: Kireku	Bugabo	Bugabo ps	Source: Sector Conditional Grant (Non-Wage)	3,363
LCII: Kireku	Kibengo	Kibengo Umea ps	Source: Sector Conditional Grant (Non-Wage)	3,757
LCII: Kireku	Kireku	Damascus	Source: Sector Conditional Grant (Non-Wage)	5,560
LCII: Kireku	Kiwanguzi	Kiwanguzi R/C	Source: Sector Conditional Grant (Non-Wage)	3,958
LCII: Kireku	Klalagala	St.Bruno Kalagala ps	Source: Sector Conditional Grant (Non-Wage)	3,419
LCII: Kireku	Kyanukuzi	Kyanukuzi ps	Source: Sector Conditional Grant (Non-Wage)	3,508
LCII: Kiziba	Bumbu ps	Bumbu ps	Source: Sector Conditional Grant (Non-Wage)	4,723



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LCII: Kiziba	Kiziba	Kiziba church of uganda ps	Source: Sector Conditional Grant (Non-Wage)	8,016
LCII: Kiziba	Wakivule	Wakivule ps	Source: Sector Conditional Grant (Non-Wage)	3,846
LCII: Kyampogola	Kawe	Kawe COU ps	Source: Sector Conditional Grant (Non-Wage)	6,035
LCII: Wabusana	Buzibwera	Buzibwera COU Ps	Source: Sector Conditional Grant (Non-Wage)	4,216
LCII: Wabusana	Kiwanguzi	Bugabo Primary School	Source: Sector Conditional Grant (Non-Wage)	4,777
LCII: Wabusana	Nazaleesi	Nazaleesi SDA ps	Source: Sector Conditional Grant (Non-Wage)	5,408
LCII: Wabusana	wabusana	Kankoole ps	Source: Sector Conditional Grant (Non-Wage)	3,709
LCII: Wankanya	Kimazi	Kimazi ps	Source: Sector Conditional Grant (Non-Wage)	5,577
<b>Total for LCII: Bamunanika</b>		<b>County: Bamunanika</b>		<b>95,562</b>
LCII: Kibanyi	Giriyada	Giriyada PS	Source: Sector Conditional Grant (Non-Wage)	3,508
LCII: Kibanyi	Kibanyi	Kibanyi PS	Source: Sector Conditional Grant (Non-Wage)	4,586
LCII: Kibanyi	Kkalwe	Kkalwe PS	Source: Sector Conditional Grant (Non-Wage)	6,953
LCII: kibirizi	Busambu	Busambu PS	Source: Sector Conditional Grant (Non-Wage)	3,628
LCII: kibirizi	Nkokonjeru	Nkokonjeru PS	Source: Sector Conditional Grant (Non-Wage)	6,527
LCII: Kiteme	Bukesa	St. Mugaga Junior School	Source: Sector Conditional Grant (Non-Wage)	4,321
LCII: Kiteme	Buweke	Buweke Public PS	Source: Sector Conditional Grant (Non-Wage)	4,353
LCII: Kiteme	Kakoola	St. John Chrysostom Kakoola PS	Source: Sector Conditional Grant (Non-Wage)	3,886
LCII: Kiteme	kiteme	Kajuule Memorial PS	Source: Sector Conditional Grant (Non-Wage)	2,405
LCII: Kiteme	Malungu	Malungu PS	Source: Sector Conditional Grant (Non-Wage)	6,728
LCII: Kiteme	Nalweweeta	Nalweweeta Umea PS	Source: Sector Conditional Grant (Non-Wage)	5,480
LCII: Kyampisi	Luteete	Luteete Demo School	Source: Sector Conditional Grant (Non-Wage)	6,502
LCII: Kyampisi	Magoggo	St. Joseph Magoggo PS	Source: Sector Conditional Grant (Non-Wage)	3,548
LCII: Kyampisi	Mulajje	Mulajje Mixed PS	Source: Sector Conditional Grant (Non-Wage)	6,486
LCII: Mpologoma	Bbugga	Bbugga PS	Source: Sector Conditional Grant (Non-Wage)	3,741
LCII: Mpologoma	Mityebiri	Mityebiri RC PS	Source: Sector Conditional Grant (Non-Wage)	3,548
LCII: Sekamuli	Mityebiri	Mityebiri SDA ps	Source: Sector Conditional Grant (Non-Wage)	5,528
LCII: Sekamuli	Ndabilakoddala	Ndabilakoddala PS	Source: Sector Conditional Grant (Non-Wage)	5,383
LCII: Sekamuli	Sekamuli	Sekamuli PS	Source: Sector Conditional Grant (Non-Wage)	8,451
<b>Total for LCIII: Katikamu</b>		<b>County: Katikamu</b>		<b>131,203</b>
LCII: Bukeeka	Bunaka	Bunaka PS	Source: Sector Conditional Grant (Non-Wage)	4,820

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LCII: Bukeeka	Buyuki	Buyuki RC ps	Source: Sector Conditional Grant (Non-Wage)	6,680
LCII: Bukeeka	Luwuube	Luwuube SDA	Source: Sector Conditional Grant (Non-Wage)	5,029
LCII: Buyuki	Buyuki	Buyuki St, Thomas CU PS	Source: Sector Conditional Grant (Non-Wage)	5,013
LCII: Buyuki	Gulama	Gulama PS	Source: Sector Conditional Grant (Non-Wage)	5,247
LCII: Buyuki	Kachwampa	Kachwampa PS	Source: Sector Conditional Grant (Non-Wage)	5,536
LCII: Buyuki	Luwube	Luwube Umea school	Source: Sector Conditional Grant (Non-Wage)	6,140
LCII: KAVULE	Zinunula	Zinunula ps	Source: Sector Conditional Grant (Non-Wage)	6,374
LCII: KAZIBA	Monde	Monde RC ps	Source: Sector Conditional Grant (Non-Wage)	3,033
LCII: Kikoma	Gembe	Gembe PS	Source: Sector Conditional Grant (Non-Wage)	5,448
LCII: Kikoma	Kiryambidde	Kiryambidde PS	Source: Sector Conditional Grant (Non-Wage)	5,665
LCII: Kikoma	Kyevunze	Kyevunze Community PS	Source: Sector Conditional Grant (Non-Wage)	4,570
LCII: Kyalugondo	Kyalugondo	Kyalugondo CU PS	Source: Sector Conditional Grant (Non-Wage)	6,285
LCII: Kyalugondo	Lukomera	Lukomera Parents ps	Source: Sector Conditional Grant (Non-Wage)	4,450
LCII: Kyalugondo	Lutembe	Lutembe ps	Source: Sector Conditional Grant (Non-Wage)	6,502
LCII: Migadde	Bukolwa	Bukolwa RC PS	Source: Sector Conditional Grant (Non-Wage)	4,908
LCII: Migadde	Lugo	Lugo Orphanage PS	Source: Sector Conditional Grant (Non-Wage)	6,148
LCII: Migadde	Lukomera	Lukomera PS	Source: Sector Conditional Grant (Non-Wage)	6,092
LCII: Migadde	Naluvule	St.Kizito Naluvule ps	Source: Sector Conditional Grant (Non-Wage)	4,393
LCII: Musale-busula	Bbugga	Bbugga SDA PS	Source: Sector Conditional Grant (Non-Wage)	3,387
LCII: Musale-busula	Kaswa	Kaswa Muslim PS	Source: Sector Conditional Grant (Non-Wage)	5,045
LCII: Musale-busula	Nsawo	Nsawo ps	Source: Sector Conditional Grant (Non-Wage)	6,084
LCII: Musale-busula	Sempa	Sempa ps	Source: Sector Conditional Grant (Non-Wage)	5,754
LCII: Tweyanze	Monde	Monde High ps	Source: Sector Conditional Grant (Non-Wage)	3,186
LCII: Tweyanze	Tweyanze	Tweyanze ps	Source: Sector Conditional Grant (Non-Wage)	5,416
<b>Total for LCIII: Luwero T/C</b>		<b>County: Katikamu</b>		<b>23,876</b>
LCII: Kiwogozi	luwero central	Luwero SDA ps	Source: Sector Conditional Grant (Non-Wage)	6,261
LCII: Luwero central	kiwogozi	Luweero Girls ps	Source: Sector Conditional Grant (Non-Wage)	5,520
LCII: Luwero central	kyegombwa	ST.Jude Kygombwa ps	Source: Sector Conditional Grant (Non-Wage)	5,681
LCII: Luwero South East	luwero south Easter.	Luwero Islamic ps	Source: Sector Conditional Grant (Non-Wage)	6,414
<b>Total for LCIII: Nyimbwa</b>		<b>County: Katikamu</b>		<b>98,173</b>
LCII: Bajjo	Kalule Umea	Kalule Umea ps	Source: Sector Conditional Grant (Non-Wage)	5,842
LCII: Bajjo	Lukole	Lukole Umea ps	Source: Sector Conditional Grant (Non-Wage)	8,491

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LCII: Bajjo	Ndejje	Ndejje Junior ps	Source: Sector Conditional Grant (Non-Wage)	6,663
LCII: Buvuma	Buvuma	St.Dominic Savio Buvuma ps	Source: Sector Conditional Grant (Non-Wage)	4,828
LCII: Buvuma	Kalule	Kalule RC ps	Source: Sector Conditional Grant (Non-Wage)	5,536
LCII: Buvuma	Kikubampagi	Kikubampagi ps	Source: Sector Conditional Grant (Non-Wage)	3,290
LCII: Buvuma	Nalwana	Nalwana Islamic ps	Source: Sector Conditional Grant (Non-Wage)	4,933
LCII: Buvuma	Nandere	ST.Theresa Nandere Girls school	Source: Sector Conditional Grant (Non-Wage)	4,280
LCII: Buvuma	Ssambwe	SSambwe Orthodox ps	Source: Sector Conditional Grant (Non-Wage)	3,822
LCII: Kalule	Kalule	Kalule COU ps	Source: Sector Conditional Grant (Non-Wage)	4,892
LCII: Kiyanda	Kiyanda	Bbale ps	Source: Sector Conditional Grant (Non-Wage)	4,796
LCII: Kiyanda	Nandere	St.Theresa Nandere Boys	Source: Sector Conditional Grant (Non-Wage)	6,237
LCII: Kiyanda	Ssambwe	Kakute ps	Source: Sector Conditional Grant (Non-Wage)	5,633
LCII: Nakatonya	Bembe	Bembe Hill ps	Source: Sector Conditional Grant (Non-Wage)	6,277
LCII: Nakatonya	Nakatonya	Bombo Islamic ps	Source: Sector Conditional Grant (Non-Wage)	5,850
LCII: Nakatonya	Nyimbwa	Nyimbwa ps	Source: Sector Conditional Grant (Non-Wage)	5,899
LCII: Ssambwe	Ndejje	Nalinya Iwantale Girls ps	Source: Sector Conditional Grant (Non-Wage)	7,356
LCII: Ssambwe	ssambwe	Lady Irene Demo. school	Source: Sector Conditional Grant (Non-Wage)	3,548
<b>Total for LCIII: Butuntumula</b>		<b>County: Katikamu</b>		<b>138,755</b>
LCII: Bamugolode	Bamugolodde	Bamugolodde Catholic Ps	Source: Sector Conditional Grant (Non-Wage)	4,546
LCII: Bamugolode	Kasiiso	Kasiiso PS	Source: Sector Conditional Grant (Non-Wage)	6,623
LCII: Bamugolode	Kikunyu	Kikunyu Mixed PS	Source: Sector Conditional Grant (Non-Wage)	4,723
LCII: Bukambaga	Bukambaga	Katumu Islamic ps	Source: Sector Conditional Grant (Non-Wage)	4,144
LCII: Bukambaga	Bukambagga	Bukambagga Public PS	Source: Sector Conditional Grant (Non-Wage)	4,546
LCII: Bukambaga	Katuumu	Katuumu Asubira RC PS	Source: Sector Conditional Grant (Non-Wage)	4,168
LCII: Bukambaga	Lusenke	Lusenke CU PS	Source: Sector Conditional Grant (Non-Wage)	5,520
LCII: Bukambaga	Nabinonya	St. Matia Mulumba PS Nabinonya	Source: Sector Conditional Grant (Non-Wage)	4,055
LCII: Bukambaga	Nalongo	Nalongo Islamic primary school	Source: Sector Conditional Grant (Non-Wage)	4,152

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LCII: Kakabala	Kakinzi	St. Mary of Rosary Kakinzi PS	Source: Sector Conditional Grant (Non-Wage)	7,943
LCII: Kakabala	Mbale	Mbale SDA PS	Source: Sector Conditional Grant (Non-Wage)	4,144
LCII: Kakabala	Nalongo	Nalongo CU PS	Source: Sector Conditional Grant (Non-Wage)	5,818
LCII: Kakabala	Ndibulungi	St. Joseph Ndibulungi PS	Source: Sector Conditional Grant (Non-Wage)	5,198
LCII: Kakinzi	Kabanyi	Kabanyi St. Jude PS	Source: Sector Conditional Grant (Non-Wage)	3,717
LCII: Kakinzi	Kyambogo	Kyambogo Mixed PS	Source: Sector Conditional Grant (Non-Wage)	5,762
LCII: Kalwanga	Kagalama	Kagalama PS	Source: Sector Conditional Grant (Non-Wage)	4,949
LCII: Kalwanga	Kansiri	Kansiri PS	Source: Sector Conditional Grant (Non-Wage)	4,941
LCII: Kalwanga	Kasaala	Kasaala Boys PS	Source: Sector Conditional Grant (Non-Wage)	5,287
LCII: Kalwanga	Kyambogo	Kyambogo mixed ps	Source: Sector Conditional Grant (Non-Wage)	5,762
LCII: Kyawangabi	Buzilanduulu	All Saints Buziranduulu PS	Source: Sector Conditional Grant (Non-Wage)	4,780
LCII: Kyawangabi	Kyawangabi	Kyawangabi PS	Source: Sector Conditional Grant (Non-Wage)	4,136
LCII: Kyawangabi	Muwangi	St. Jude Muwangi PS	Source: Sector Conditional Grant (Non-Wage)	4,200
LCII: Kyawangabi	Nabutaka	St. KIzito Nabutaka PS	Source: Sector Conditional Grant (Non-Wage)	3,459
LCII: Kyawangabi	Nakakono	Nakakono CU PS	Source: Sector Conditional Grant (Non-Wage)	4,248
LCII: Ngogolo	Butuntumula	Butuntumula Umea Ps	Source: Sector Conditional Grant (Non-Wage)	4,973
LCII: Ngogolo	Kakabala	Kakabala PS	Source: Sector Conditional Grant (Non-Wage)	4,393
LCII: Ngogolo	Kasaala	St. Theresa Kasaala Girls PS	Source: Sector Conditional Grant (Non-Wage)	8,225
LCII: Ngogolo	Kiiya	Kiiya CU PS	Source: Sector Conditional Grant (Non-Wage)	4,345
<b>Total for LCIII: Luwero</b>		<b>County: Katikamu</b>		<b>141,552</b>
LCII: Bwaziba	Bwaziba	Bwaziba cu	Source: Sector Conditional Grant (Non-Wage)	5,327
LCII: Bweyeyo	Bweyeyo	Ttama COU ps	Source: Sector Conditional Grant (Non-Wage)	6,196
LCII: Bweyeyo	Kanyogoga	Kanyogoga R/C ps	Source: Sector Conditional Grant (Non-Wage)	4,240
LCII: Bweyeyo	Kasana	Kasana UMEA ps	Source: Sector Conditional Grant (Non-Wage)	7,291
LCII: Bweyeyo	Kiberenge	Kiberenge ps	Source: Sector Conditional Grant (Non-Wage)	5,472
LCII: Bweyeyo	Kiwogozi	Luwero Boys ps	Source: Sector Conditional Grant (Non-Wage)	10,962
LCII: Bweyeyo	Nsaasi	Nsaasi UMEA ps	Source: Sector Conditional Grant (Non-Wage)	8,538
LCII: Kabakedi	Kabakedi	Kabuye Umea ps	Source: Sector Conditional Grant (Non-Wage)	5,166
LCII: Kabakedi	Kibula	Kibula R/C ps	Source: Sector Conditional Grant (Non-Wage)	4,393
LCII: Kabakedi	Kikunyu	Kikunyu ps	Source: Sector Conditional Grant (Non-Wage)	4,280

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LCII: Kaguugo	kaguugo	Sakabusolo	Source: Sector Conditional Grant (Non-Wage)	7,155
LCII: Kaguugo	Kyetume	Kyetume C/U	Source: Sector Conditional Grant (Non-Wage)	3,983
LCII: Kasaala	Ksaala	Kasaala COU PS	Source: Sector Conditional Grant (Non-Wage)	4,538
LCII: Kasaala	Kyegombwa	Kyegombwa COU ps	Source: Sector Conditional Grant (Non-Wage)	4,876
LCII: katugo	Katugo	Ndagga st marys	Source: Sector Conditional Grant (Non-Wage)	4,474
LCII: katugo	Katuugo	Balitta lwogi ps	Source: Sector Conditional Grant (Non-Wage)	6,269
LCII: Kigombe	Bwaziba	St. Mugagga Kikungo ps	Source: Sector Conditional Grant (Non-Wage)	3,991
LCII: Kigombe	Kasana	Kasana ST.Jude ps	Source: Sector Conditional Grant (Non-Wage)	9,610
LCII: Kigombe	Kigombe	Mamuli R/C	Source: Sector Conditional Grant (Non-Wage)	3,508
LCII: Kigombe	Kiwumpa	Kiwumpa ps	Source: Sector Conditional Grant (Non-Wage)	3,910
LCII: Kigombe	Mamuli	Mamuli COU ps	Source: Sector Conditional Grant (Non-Wage)	5,134
LCII: Kikube	Kikube	Kikube R/C	Source: Sector Conditional Grant (Non-Wage)	4,441
LCII: Kikube	Kyampisi	Kyampisi	Source: Sector Conditional Grant (Non-Wage)	5,722
LCII: Nakikota	Bukasa	Bukasa Umea ps	Source: Sector Conditional Grant (Non-Wage)	3,797
LCII: Nakikota	Kikube	Kikube COU ps	Source: Sector Conditional Grant (Non-Wage)	2,598
LCII: Nakikota	Nakikoota	Nakikoota St.Joseph	Source: Sector Conditional Grant (Non-Wage)	5,681
<b>Total for LCIII: Makulubita</b>		<b>County: Katikamu</b>		<b>94,537</b>
LCII: Kagogo	Kagogo	ST.Paul Kagogo ps	Source: Sector Conditional Grant (Non-Wage)	3,202
LCII: Kagogo	Kikunyu	Kikunyu Kabugo ps	Source: Sector Conditional Grant (Non-Wage)	3,234
LCII: Kagogo	Niinda	Ntinda ps	Source: Sector Conditional Grant (Non-Wage)	4,828
LCII: Kagogo	semyungu	ST.Peter Semyungu ps	Source: Sector Conditional Grant (Non-Wage)	6,269
LCII: Kalasa	Kalasa	Kalasa mixed ps	Source: Sector Conditional Grant (Non-Wage)	6,929
LCII: Kalasa	Kiribedda	Kiribedda ps	Source: Sector Conditional Grant (Non-Wage)	4,796
LCII: Kangave	Kangave	Kangave ps	Source: Sector Conditional Grant (Non-Wage)	3,604
LCII: Kanyanda	Bulamba	Bulamba CU ps	Source: Sector Conditional Grant (Non-Wage)	5,931
LCII: Kanyanda	Kanyanda	Kanyanda ps	Source: Sector Conditional Grant (Non-Wage)	3,934
LCII: Kanyanda	Namakata	Prince Musanje Namakata ps	Source: Sector Conditional Grant (Non-Wage)	4,562
LCII: Kasozi	Bugayo	Bugayo COU ps	Source: Sector Conditional Grant (Non-Wage)	3,588
LCII: Kasozi	Kisazi	Kisazi ps	Source: Sector Conditional Grant (Non-Wage)	5,013
LCII: Kasozi	Kyamuwooya	Kyamuwooya ps	Source: Sector Conditional Grant (Non-Wage)	3,966
LCII: Makulubita	Mugogo	Mugogo ps	Source: Sector Conditional Grant (Non-Wage)	5,673
LCII: Makulubita	Nakikonge	Nakikonge	Source: Sector Conditional Grant (Non-Wage)	5,730
LCII: Mawale	Kagembe	Kagembe COU ps	Source: Sector Conditional Grant (Non-Wage)	5,013

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LCII: Nsavu	Nmayamba	Namayamba ps	Source: Sector Conditional Grant (Non-Wage)	3,902			
LCII: waluleeta	Bowa	Bowa ps	Source: Sector Conditional Grant (Non-Wage)	4,466			
LCII: waluleeta	Waluleeeta	Nicholas Topouzlis ps	Source: Sector Conditional Grant (Non-Wage)	5,158			
LCII: waluleeta	Waluleeta	St.Kizito Waluleeta ps	Source: Sector Conditional Grant (Non-Wage)	4,739			
Total for LCIII: Bombo T/C		County: Katikamu			65,724		
LCII: Bombo Central	Bombo	Bombo Common PS	Source: Sector Conditional Grant (Non-Wage)	7,662			
LCII: Bombo Central	Lomule	Happy Hours ps	Source: Sector Conditional Grant (Non-Wage)	7,275			
LCII: Lomule	Bombo	Bombo Umea PS	Source: Sector Conditional Grant (Non-Wage)	7,960			
LCII: Namaliga	Bombo	Bombo Mixed PS	Source: Sector Conditional Grant (Non-Wage)	13,627			
LCII: Namaliga	Namaliga	Namaliga COU ps	Source: Sector Conditional Grant (Non-Wage)	4,586			
LCII: Nkokonjeru	Bombo	Nkokonjeru Islamic Ps	Source: Sector Conditional Grant (Non-Wage)	7,646			
LCII: Special Area	Bombo	Bombo Barracks PS	Source: Sector Conditional Grant (Non-Wage)	16,968			
Total for LCIII: Wobulenzi T/C		County: Katikamu			54,994		
LCII: Katikamu	Bukolwa	bukolwa COU ps	Source: Sector Conditional Grant (Non-Wage)	3,749			
LCII: Katikamu	Katikamu	katikamu Kisule ps	Source: Sector Conditional Grant (Non-Wage)	4,248			
LCII: Wobulenzi Central	Bukalasa	Bukalasa COU ps	Source: Sector Conditional Grant (Non-Wage)	4,397			
LCII: Wobulenzi Central	Wobulenzi	Wobulenzi public ps	Source: Sector Conditional Grant (Non-Wage)	17,757			
LCII: Wobulenzi East	wobulenzi	wobulenzi Umea ps	Source: Sector Conditional Grant (Non-Wage)	6,213			
LCII: Wobulenzi East	Wobulenzi East	AL answar ps	Source: Sector Conditional Grant (Non-Wage)	6,494			
LCII: Wobulenzi West	Katikamu	Katikamu sebamala ps	Source: Sector Conditional Grant (Non-Wage)	4,578			
LCII: Wobulenzi West	wobulenzi	wobulenzi RC ps	Source: Sector Conditional Grant (Non-Wage)	7,557			
Total Cost of Output 51		17,993,916	0	1,228,784	0	0	1,228,784
Total Cost of Class of Output Lower Local Services		17,993,916	0	1,228,784	0	0	1,228,784

03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
078180 Classroom construction and rehabilitation							
312101 Non-Residential Buildings		598,244	0	0	488,601	0	488,601
Total for LCIII: Kamira		County: Bamunanika					7,451
LCII: katagwe	Makonkonyigo	Building Construction - Staff Houses-262	Source: Sector Development Grant				1,749

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LCII: Mabuye	Wattuba	Building Construction - Schools-256	Source: Sector Development Grant	2,888
LCII: Mazzi	Kabukunga	Building Construction - Schools-256	Source: Sector Development Grant	2,814
<b>Total for LCIII: Ziobwe</b>		<b>County: Bamunanika</b>		<b>1,059</b>
LCII: Kyetume	Kyetume	Building Construction - Schools-256	Source: Sector Development Grant	1,059
<b>Total for LCIII: Kalagala</b>		<b>County: Bamunanika</b>		<b>34,809</b>
LCII: Busiika	Busiika	Building Construction - Schools-256	Source: Sector Development Grant	34,809
<b>Total for LCIII: Kikyusa</b>		<b>County: Bamunanika</b>		<b>32,580</b>
LCII: Wabusana	Buzibwera	Building Construction - Schools-256	Source: Sector Development Grant	32,580
<b>Total for LCIII: Katikamu</b>		<b>County: Katikamu</b>		<b>117,783</b>
LCII: Buyuki	Ggulama	Building Construction - Schools-256	Source: Sector Development Grant	2,814
LCII: Buyuki	Luwuube	Building Construction - Building Costs-209	Source: Sector Development Grant	56,050
LCII: Migadde	Lukomera	Building Construction - Construction Expenses-213	Source: Sector Development Grant	56,050
LCII: Musale-busula	Lukooge	Building Construction - Schools-256	Source: Sector Development Grant	2,870
<b>Total for LCIII: Luwero T/C</b>		<b>County: Katikamu</b>		<b>25,348</b>
LCII: Luwero West	Luwero west	Building Construction - Monitoring and Supervision-243	Source: Sector Development Grant	25,348
<b>Total for LCIII: Butuntumula</b>		<b>County: Katikamu</b>		<b>58,870</b>
LCII: Bamugolode	Kikunyu	Building Construction - Schools-256	Source: Sector Development Grant	2,820
LCII: Kyawangabi	Kyawangabi	Building Construction - Building Costs-209	Source: Sector Development Grant	56,050

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<b>Total for LCIII: Luwero</b>		<b>County: Katikamu</b>	<b>168,150</b>
<i>LCII: Kasaala</i>	<i>Kasaala</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 56,050
<i>LCII: Kikube</i>	<i>Kikube</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i> 56,050
<i>LCII: Nakikota</i>	<i>Bukasa</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 56,050
<b>Total for LCIII: Makulubita</b>		<b>County: Katikamu</b>	<b>12,611</b>
<i>LCII: Kanyanda</i>	<i>Bulamba</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 704
<i>LCII: Kanyanda</i>	<i>Bulamba</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 8,995
<i>LCII: Makulubita</i>	<i>Mugogo</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 2,913
<b>Total for LCIII: Wobulenzi T/C</b>		<b>County: Katikamu</b>	<b>29,941</b>
<i>LCII: Katikamu</i>	<i>Ggala</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 29,941
<b>Total Cost of Output 80</b>		<b>598,244</b>	<b>0 0 488,601 0 488,601</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>598,244</b>	<b>0 0 488,601 0 488,601</b>
<b>Total cost of Pre-Primary and Primary Education</b>		<b>18,592,160</b>	<b>16,965,521 1,241,937 488,601 0 18,696,059</b>

## 0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01	Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078201 Secondary Teaching Services							
211101	General Staff Salaries	0	6,977,322	0	0	0	6,977,322
Total for LCIII: Kamira		County: Bamunanika					234,574
LCII: Mazzi	Mazzi	-	Source: Sector Conditional Grant (Wage)				234,574
Total for LCIII: Ziobwe		County: Bamunanika					415,966
LCII: Kakakala	Wakataayi	-	Source: Sector Conditional Grant (Wage)				415,966
Total for LCIII: Kalagala		County: Bamunanika					275,854
LCII: Busoke	Mpigi	-	Source: Sector Conditional Grant (Wage)				275,854



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<b>Total for LCIII: Kikyusa</b>		<b>County: Bamunanika</b>	<b>389,998</b>
LCII: Kireku	Kireku	- Source: Sector Conditional Grant (Wage)	206,098
LCII: Wabusana	Buzzibwera	- Source: Sector Conditional Grant (Wage)	183,900
<b>Total for LCIII: Bamunanika</b>		<b>County: Bamunanika</b>	<b>773,512</b>
LCII: Kiteme	Kakoola	- Source: Sector Conditional Grant (Wage)	291,505
LCII: Kyampisi	Luteete	- Source: Sector Conditional Grant (Wage)	279,350
LCII: Kyampisi	Mulajje	- Source: Sector Conditional Grant (Wage)	202,658
<b>Total for LCIII: Katikamu</b>		<b>County: Katikamu</b>	<b>374,384</b>
LCII: Kikoma	Kikoma	- Source: Sector Conditional Grant (Wage)	374,384
<b>Total for LCIII: Nyimbwa</b>		<b>County: Katikamu</b>	<b>632,459</b>
LCII: Bajjo	Lukole	- Source: Sector Conditional Grant (Wage)	291,505
LCII: Kiyanda	Nandere	- Source: Sector Conditional Grant (Wage)	340,954
<b>Total for LCIII: Butuntumula</b>		<b>County: Katikamu</b>	<b>309,914</b>
LCII: Ngogolo	Kasaala	- Source: Sector Conditional Grant (Wage)	309,914
<b>Total for LCIII: Luwero</b>		<b>County: Katikamu</b>	<b>230,116</b>
LCII: katugo	Katuugo	- Source: Sector Conditional Grant (Wage)	230,116
<b>Total for LCIII: Makulubita</b>		<b>County: Katikamu</b>	<b>255,430</b>
LCII: Kalasa	Kalasa	- Source: Sector Conditional Grant (Wage)	255,430
<b>Total for LCIII: Bombo T/C</b>		<b>County: Katikamu</b>	<b>443,729</b>
LCII: Special Area	Bombo	- Source: Sector Conditional Grant (Wage)	443,729
<b>Total for LCIII: Wobulenzi T/C</b>		<b>County: Katikamu</b>	<b>349,624</b>
LCII: Katikamu	Katikamu	- Source: Sector Conditional Grant (Wage)	349,624
<b>Total Cost of Output 01</b>		<b>0 6,977,322 0 0 0 0</b>	<b>6,977,322</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0 6,977,322 0 0 0 0</b>	<b>6,977,322</b>
<b>02 Lower Local Services</b>		<b>Total Wage Non Wage GoU Dev Donor</b>	<b>Total</b>
<b>078251 Secondary Capitation(USE)(LLS)</b>			
263104 Transfers to other govt. units (Current)	2,951,731	0 0 0 0	0
263366 Sector Conditional Grant (Wage)	5,107,806	0 0 0 0	0
291001 Transfers to Government Institutions	0	0 2,756,081 0 0	2,756,081
<b>Total for LCIII: Kamira</b>		<b>County: Bamunanika</b>	<b>31,815</b>
LCII: Mazzi	Mazzi	Mazzi Vocational SS Source: Sector Conditional Grant (Non-Wage)	31,815
<b>Total for LCIII: Ziobwe</b>		<b>County: Bamunanika</b>	<b>255,303</b>
LCII: Bukimu	Nambi	Nambi Secondary and Vocational Skills Source: Sector Conditional Grant (Non-Wage)	24,031

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LCII: Kakakala	Kalere	St. John Vocational School Kalere	Source: Sector Conditional Grant (Non-Wage)	30,958
LCII: Kakakala	Wakatayi	Wakatayi SS	Source: Sector Conditional Grant (Non-Wage)	140,661
LCII: Nambi	Nambi	Nambi Community SS and Vocational School	Source: Sector Conditional Grant (Non-Wage)	59,653
<b>Total for LCIII: Kalagala</b>		<b>County: Bamunanika</b>		<b>220,447</b>
LCII: Busiika	Busiika	Berbra Hill SS	Source: Sector Conditional Grant (Non-Wage)	44,245
LCII: Busoke	Kabulanaka	Kkubo SS	Source: Sector Conditional Grant (Non-Wage)	20,356
LCII: Busoke	Mpigi	Mpigi SS	Source: Sector Conditional Grant (Non-Wage)	65,236
LCII: Kalanamu	Kalanamu	Kalanamu	Source: Sector Conditional Grant (Non-Wage)	37,319
LCII: Kayindu	Kayindu	Kayindu SS	Source: Sector Conditional Grant (Non-Wage)	25,869
LCII: Vvumba	Vvumba	Bulemeezi SS Vvumba	Source: Sector Conditional Grant (Non-Wage)	27,424
<b>Total for LCIII: Kikyusa</b>		<b>County: Bamunanika</b>		<b>103,787</b>
LCII: Kireku	Kireku	Semu M Muwanguzi SS	Source: Sector Conditional Grant (Non-Wage)	14,798
LCII: Kiziba	Kikyusa	Kikyusa High School	Source: Sector Conditional Grant (Non-Wage)	36,471
LCII: Wabusana	Buzzibwera	Buzzibwera SS	Source: Sector Conditional Grant (Non-Wage)	52,519
<b>Total for LCIII: Bamunanika</b>		<b>County: Bamunanika</b>		<b>399,961</b>
LCII: kibirizi	Luteete	Luteete SS	Source: Sector Conditional Grant (Non-Wage)	128,612
LCII: Kiteme	Bamunanika	Kings College Bamunanika	Source: Sector Conditional Grant (Non-Wage)	43,114
LCII: Kiteme	Kakoola	Kakoola High School	Source: Sector Conditional Grant (Non-Wage)	57,341
LCII: Kyampisi	bamunanika	Atlanta High School	Source: Sector Conditional Grant (Non-Wage)	46,083
LCII: Kyampisi	Luteete	Brilliant College School	Source: Sector Conditional Grant (Non-Wage)	54,706
LCII: Kyampisi	Ndyalumu	St Kalori Lwanga SS Mulajje	Source: Sector Conditional Grant (Non-Wage)	49,325
LCII: Sekamuli	Sekamuli	Sekamuli C/U SS	Source: Sector Conditional Grant (Non-Wage)	20,780
<b>Total for LCIII: Katikamu</b>		<b>County: Katikamu</b>		<b>77,374</b>
LCII: Buyuki	Luwuube	Luwube Muslim SS	Source: Sector Conditional Grant (Non-Wage)	19,083
LCII: Kyalugondo	Lukomera	Sureland Academy	Source: Sector Conditional Grant (Non-Wage)	10,461
LCII: Migadde	Migadde	Naluvule College School	Source: Sector Conditional Grant (Non-Wage)	47,830

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<b>Total for LCIII: Luwero T/C</b>		<b>County: Katikamu</b>	<b>301,693</b>
LCII: Kasana - Kavule	Kavule	Kasana SS Source: Sector Conditional Grant (Non-Wage)	54,540
LCII: Kiwogozi	Kiwogozi	Kasana Town Academy Source: Sector Conditional Grant (Non-Wage)	64,460
LCII: Luwero South East	Luwero South	Green Valley High School - Luwero Source: Sector Conditional Grant (Non-Wage)	46,507
LCII: Luwero South East Ward	Luwero South	New Life SS Source: Sector Conditional Grant (Non-Wage)	86,512
LCII: Luwero West	Luwero West	Luweero Central SS Source: Sector Conditional Grant (Non-Wage)	49,674
<b>Total for LCIII: Nyimbwa</b>		<b>County: Katikamu</b>	<b>274,474</b>
LCII: Kiyanda	Nandere	Nandere St John SS Source: Sector Conditional Grant (Non-Wage)	110,314
LCII: Nakatonya	Lukole	Lukole SS Source: Sector Conditional Grant (Non-Wage)	66,096
LCII: Nakatonya	Nakatonya	Nakatonya Islamic SS Source: Sector Conditional Grant (Non-Wage)	29,544
LCII: Ssambwe	Ndejje	Ndejje Day Vocational SS Source: Sector Conditional Grant (Non-Wage)	68,520
<b>Total for LCIII: Butuntumula</b>		<b>County: Katikamu</b>	<b>173,940</b>
LCII: Bamugolode	Bamugolodde	St. Daniel Comboni College Kasaala Source: Sector Conditional Grant (Non-Wage)	31,382
LCII: Kakabala	Kakinzi	Ebony College Source: Sector Conditional Grant (Non-Wage)	17,104
LCII: Ngogolo	Kasaala	St. Andrew Kaggwa SSS - Kasaala Source: Sector Conditional Grant (Non-Wage)	125,454
<b>Total for LCIII: Luwero</b>		<b>County: Katikamu</b>	<b>89,456</b>
LCII: Bweyeyo	Bweyeyo	Luwero High School Source: Sector Conditional Grant (Non-Wage)	56,162
LCII: katugo	Katuugo	Luweero Seed SS Source: Sector Conditional Grant (Non-Wage)	33,295
<b>Total for LCIII: Makulubita</b>		<b>County: Katikamu</b>	<b>103,484</b>
LCII: Kalasa	Kalasa	Kalasa College Source: Sector Conditional Grant (Non-Wage)	28,855
LCII: Kangave	Kangavve	Shine High School Kangavve Source: Sector Conditional Grant (Non-Wage)	47,746
LCII: waluleeta	Bbowa	Makulubita Seed School Bowa Source: Sector Conditional Grant (Non-Wage)	26,882
<b>Total for LCIII: Bombo T/C</b>		<b>County: Katikamu</b>	<b>369,268</b>
LCII: Lomule	Lomule	Shanamu Bombo High School Source: Sector Conditional Grant (Non-Wage)	110,744
LCII: Special Area	Bombo	Bombo Army Source: Sector Conditional Grant (Non-Wage)	258,524

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<b>Total for LCIII: Wobulenzi T/C</b>		<b>County: Katikamu</b>					<b>355,078</b>
<i>LCII: Bukalasa</i>	<i>Kikoma</i>	<i>Target Community College</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				74,616
<i>LCII: Katikamu</i>	<i>Katikamu</i>	<i>Agape Christian High School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				80,490
<i>LCII: Katikamu</i>	<i>Kisule</i>	<i>St Kizito Katikamu Kisule SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				155,302
<i>LCII: Wobulenzi Central</i>	<i>Wobulenzi Central</i>	<i>Wobulenzi Progressive SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				44,669
<b>Total Cost of Output 51</b>		<b>8,059,537</b>	<b>0</b>	<b>2,756,081</b>	<b>0</b>	<b>0</b>	<b>2,756,081</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>8,059,537</b>	<b>0</b>	<b>2,756,081</b>	<b>0</b>	<b>0</b>	<b>2,756,081</b>

03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
078280 Secondary School Construction and Rehabilitation							
312101 Non-Residential Buildings		0	0	0	850,000	0	850,000
Total for LCIII: Butuntumula		County: Katikamu					700,000
LCII: Kakinzi	Nalongo	Building Construction - General Construction Works-227	Source: Sector Development Grant				700,000
Total for LCIII: Makulubita		County: Katikamu					150,000
LCII: Makulubita	Bowa	Building Construction - Laboratories-236	Source: Sector Development Grant				150,000
Total Cost of Output 80		0	0	0	850,000	0	850,000
Total Cost of Class of Output Capital Purchases		0	0	0	850,000	0	850,000
Total cost of Secondary Education		8,059,537	6,977,322	2,756,081	850,000	0	10,583,403

## 0783 Skills Development

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078301 Tertiary Education Services						
211101 General Staff Salaries	255,484	384,312	0	0	0	384,312
224006 Agricultural Supplies	79,202	0	0	0	0	0
228004 Maintenance – Other	0	0	79,202	0	0	79,202
Total Cost of Output 01	334,686	384,312	79,202	0	0	463,514
Total Cost of Class of Output Higher LG Services	334,686	384,312	79,202	0	0	463,514

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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078351 Skills Development Services</b>						
242003 Other	0	0	1	0	0	1
<b>Total for LCIII: Luwero T/C</b>	<b>County: Katikamu</b>					<b>1</b>
<i>LCII: Luwero South East Kasana Ward</i>	<i>Luwero Boys</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>Total cost of Skills Development</b>	<b>334,686</b>	<b>384,312</b>	<b>79,203</b>	<b>0</b>	<b>0</b>	<b>463,515</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>						
211101 General Staff Salaries	82,000	82,000	0	0	0	82,000
211103 Allowances	0	0	4,200	0	0	4,200
221008 Computer supplies and Information Technology (IT)	0	0	6,700	0	0	6,700
221009 Welfare and Entertainment	0	0	930	0	0	930
221011 Printing, Stationery, Photocopying and Binding	0	0	3,330	0	0	3,330
223005 Electricity	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	51,510	0	0	51,510
227004 Fuel, Lubricants and Oils	0	0	35,784	0	0	35,784
228002 Maintenance - Vehicles	0	0	4,890	0	0	4,890
<b>Total Cost of Output 01</b>	<b>82,000</b>	<b>82,000</b>	<b>108,344</b>	<b>0</b>	<b>0</b>	<b>190,344</b>

**078402 Monitoring and Supervision of Primary & secondary Education**

211103 Allowances	3,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,600	0	0	0	0	0
221009 Welfare and Entertainment	1,200	0	2,700	0	0	2,700
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0	0	0	0
223005 Electricity	1,000	0	0	0	0	0
227001 Travel inland	36,050	0	11,772	0	0	11,772

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227004 Fuel, Lubricants and Oils	25,555	0	6,456	0	0	6,456
<b>Total Cost of Output 02</b>	<b>70,205</b>	<b>0</b>	<b>20,928</b>	<b>0</b>	<b>0</b>	<b>20,928</b>
<b>078403 Sports Development services</b>						
211103 Allowances	5,774	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	46,226	0	0	0	0	0
221009 Welfare and Entertainment	0	0	18,350	0	0	18,350
221010 Special Meals and Drinks	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,105	0	0	1,105
221017 Subscriptions	0	0	1,500	0	0	1,500
224005 Uniforms, Beddings and Protective Gear	0	0	317	0	0	317
227001 Travel inland	0	0	6,900	0	0	6,900
227003 Carriage, Haulage, Freight and transport hire	0	0	15,100	0	0	15,100
227004 Fuel, Lubricants and Oils	0	0	2,818	0	0	2,818
<b>Total Cost of Output 03</b>	<b>52,000</b>	<b>0</b>	<b>46,090</b>	<b>0</b>	<b>0</b>	<b>46,090</b>
<b>078405 Education Management Services</b>						
227001 Travel inland	0	0	32,000	0	0	32,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>204,205</b>	<b>82,000</b>	<b>207,362</b>	<b>0</b>	<b>0</b>	<b>289,362</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078472 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	18,359	0	18,359
<b>Total for LCII: Luwero T/C</b>	<b>County: Katikamu</b>					<b>18,359</b>
<i>LCII: Luwero West</i>	<i>Luwero west</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Sector Development Grant</i> 0
<i>LCII: Luwero West</i>	<i>Luwero west</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>				<i>Source: Sector Development Grant</i> 18,359
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,359</b>	<b>0</b>	<b>18,359</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,359</b>	<b>0</b>	<b>18,359</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>204,205</b>	<b>82,000</b>	<b>207,362</b>	<b>18,359</b>	<b>0</b>	<b>307,721</b>

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## 0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services	Total					
<b>078501 Special Needs Education Services</b>						
221002 Workshops and Seminars	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	4	0	0	4
227001 Travel inland	0	0	1,296	0	0	1,296
227004 Fuel, Lubricants and Oils	0	0	700	0	0	700
<b>Total Cost of Output 01</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Special Needs Education</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Education</b>	<b>27,192,588</b>	<b>24,409,155</b>	<b>4,286,583</b>	<b>1,356,960</b>	<b>0</b>	<b>30,052,698</b>

**Vote:532 Luwero District****FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,197,022</b>	<b>948,085</b>	<b>943,303</b>
District Unconditional Grant (Non-Wage)	0	0	18,000
District Unconditional Grant (Wage)	92,677	54,708	92,677
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	893,377	832,626
Sector Conditional Grant (Non-Wage)	1,104,345	0	0
<b>Development Revenues</b>	<b>78,000</b>	<b>45,528</b>	<b>31,159</b>
District Unconditional Grant (Non-Wage)	18,000	4,892	0
Locally Raised Revenues	60,000	40,635	31,159
<b>Total Revenues shares</b>	<b>1,275,022</b>	<b>993,612</b>	<b>974,462</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	92,677	54,708	92,677
Non Wage	1,104,345	686,856	850,626
<b>Development Expenditure</b>			
Domestic Development	78,000	0	31,159
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,275,022</b>	<b>741,564</b>	<b>974,462</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>048101 Operation of District Roads Office</b>						
211101 General Staff Salaries	92,677	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>92,677</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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## 048108 Operation of District Roads Office

211101 General Staff Salaries	0	92,677	0	0	0	92,677
213001 Medical expenses (To employees)	0	0	2,102	0	0	2,102
221001 Advertising and Public Relations	0	0	8,151	0	0	8,151
221002 Workshops and Seminars	0	0	2,126	0	0	2,126
221003 Staff Training	0	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	4,406	0	0	4,406
221007 Books, Periodicals & Newspapers	0	0	1,800	0	0	1,800
221008 Computer supplies and Information Technology (IT)	0	0	23,334	0	0	23,334
221009 Welfare and Entertainment	0	0	5,200	0	0	5,200
221010 Special Meals and Drinks	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	7,080	0	0	7,080
223004 Guard and Security services	0	0	1,200	0	0	1,200
223005 Electricity	0	0	3,000	0	0	3,000
223006 Water	0	0	1,200	0	0	1,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	1,800	0	0	1,800
224005 Uniforms, Beddings and Protective Gear	0	0	5,100	0	0	5,100
225001 Consultancy Services- Short term	0	0	2,514	0	0	2,514
227001 Travel inland	0	0	194,821	0	0	194,821
227004 Fuel, Lubricants and Oils	0	0	229,379	0	0	229,379
228001 Maintenance - Civil	0	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>92,677</b>	<b>500,213</b>	<b>0</b>	<b>0</b>	<b>592,890</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>92,677</b>	<b>92,677</b>	<b>500,213</b>	<b>0</b>	<b>0</b>	<b>592,890</b>

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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## 048151 Community Access Road Maintenance (LLS)

263104 Transfers to other govt. units (Current)	128,552	0	0	0	0	0
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<b>Total Cost of Output 51</b>	<b>128,552</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048156 Urban unpaved roads Maintenance (LLS)</b>						
263104 Transfers to other govt. units (Current)	367,105	0	0	0	0	0
<b>Total Cost of Output 56</b>	<b>367,105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048158 District Roads Maintenance (URF)</b>						
242003 Other	0	0	267,977	0	0	267,977
<b>Total for LCIII: Kamira</b>	<b>County: Bamunanika</b>					<b>10,000</b>
LCII: Kabunyatta	Emergency repair 01	Luwero DLG18	Source: Other Transfers from Central Government			10,000
<b>Total for LCIII: Kalagala</b>	<b>County: Bamunanika</b>					<b>17,585</b>
LCII: Lunyolya	Kalagala - Namawojja	Luwero DLG07	Source: Other Transfers from Central Government			7,811
LCII: Vvumba	Kalagala - Luteete	Luwero DLG12	Source: Other Transfers from Central Government			9,775
<b>Total for LCIII: Kikyusa</b>	<b>County: Bamunanika</b>					<b>31,624</b>
LCII: Kibengo	Kyampogola - Kibengo - Lwajjali 14Km	Luwero DLG11	Source: Other Transfers from Central Government			18,341
LCII: Kyampogola	Kikyusa - Kyampogola - Masinga 11Km	Luwero DLG09	Source: Other Transfers from Central Government			13,283
<b>Total for LCIII: Bamunanika</b>	<b>County: Bamunanika</b>					<b>65,320</b>
LCII: Kibanyi	Kikyusa - Bamunanika	Luwero DLG15	Source: Other Transfers from Central Government			24,393
LCII: Kibanyi	Mulajje – Kyanika 2.6 Km	Luwero DLG04	Source: Other Transfers from Central Government			1,618
LCII: Kibanyi	Ndabirakodala – Mputte – Lusanja 4.73 Km	Luwero DLG05	Source: Other Transfers from Central Government			6,534
LCII: Kiteme	Kalirokatono - Kiteme	LuweroDLG01	Source: Other Transfers from Central Government			5,779
LCII: Kyampisi	Bamunanika - Wabitungulu	Luwero DLG08	Source: Other Transfers from Central Government			16,978
LCII: Kyampisi	Kalwe – Giriyaada – Bubuubi 7.36 Km	Luwero DLG03	Source: Other Transfers from Central Government			10,019
<b>Total for LCIII: Katikamu</b>	<b>County: Katikamu</b>					<b>26,080</b>
LCII: Bukeeka	Wobulenzi - Waluleta	Luwero DLG14	Source: Other Transfers from Central Government			12,797
LCII: Tweyanze	Wobulenzi - Tweyanze - Sekamuli	Luwero DLG10	Source: Other Transfers from Central Government			13,283
<b>Total for LCIII: Nyimbwa</b>	<b>County: Katikamu</b>					<b>10,000</b>
LCII: Bajjo	Emergency repair 02	Luwero DLG19	Source: Other Transfers from Central Government			10,000
<b>Total for LCIII: Butuntumula</b>	<b>County: Katikamu</b>					<b>18,421</b>
LCII: Kakinzi	Spot improvement	Luwero DLG22	Source: Other Transfers from Central Government			1,218

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LCII: Kyawangabi	Lumonde – Lutuula – Nabutaka 11.08 Km	Luwero DLG02	Source: Other Transfers from Central Government	17,203			
Total for LCIII: Luwero		County: Katikamu			50,903		
LCII: Bweyeyo	Kanyogoga - Bulawula	Luwero DLG17	Source: Other Transfers from Central Government	7,682			
LCII: Kaguugo	Emergency repairs (Roads)	Luwero Dist HQTR	Source: District Unconditional Grant (Non-Wage)	18,000			
LCII: Kikube	Luwero - Kikube - Kagalama	Luwero DLG17	Source: Other Transfers from Central Government	25,221			
Total for LCIII: Makulubita		County: Katikamu			38,045		
LCII: Kanyanda	Semyungu - Kanyanda	Luwero DLG16	Source: Other Transfers from Central Government	21,257			
LCII: Makulubita	Emergency repair 21	Luwero DLG20	Source: Other Transfers from Central Government	7,827			
LCII: waluleeta	Nakusubuyaki - Kidukulu	Luwero DLG06	Source: Other Transfers from Central Government	8,962			
263367 Sector Conditional Grant (Non-Wage)		553,875	0	0	0	0	0
Total Cost of Output 58		553,875	0	267,977	0	0	267,977
Total Cost of Class of Output Lower Local Services		1,049,531	0	267,977	0	0	267,977
Total cost of District, Urban and Community Access Roads		1,142,208	92,677	768,191	0	0	860,868

## 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
<b>048201 Buildings Maintenance</b>						
228001 Maintenance - Civil	16,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048202 Vehicle Maintenance</b>						
227004 Fuel, Lubricants and Oils	0	0	1,584	0	0	1,584
228001 Maintenance - Civil	0	0	0	0	0	0
228002 Maintenance - Vehicles	10,000	0	18,416	0	0	18,416
<b>Total Cost of Output 02</b>	<b>10,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>048203 Plant Maintenance</b>						
211103 Allowances	3,000	0	0	0	0	0
221002 Workshops and Seminars	2,500	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	2,814	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	7,000	0	0	0	0	0

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221010 Special Meals and Drinks	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	600	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
222003 Information and communications technology (ICT)	1,000	0	0	0	0	0
223004 Guard and Security services	1,200	0	0	0	0	0
223005 Electricity	1,500	0	0	0	0	0
223006 Water	500	0	0	0	0	0
227001 Travel inland	20,200	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	62,435	0	0	62,435
<b>Total Cost of Output 03</b>	<b>44,814</b>	<b>0</b>	<b>62,435</b>	<b>0</b>	<b>0</b>	<b>62,435</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>70,814</b>	<b>0</b>	<b>82,435</b>	<b>0</b>	<b>0</b>	<b>82,435</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048281 Construction of public Buildings</b>						
312101 Non-Residential Buildings	0	0	0	31,159	0	31,159
<b>Total for LCIII: Luwero T/C</b>	<b>County: Katikamu</b>					<b>31,159</b>
<i>LCII: Luwero central</i>	<i>District Headquarter</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Locally Raised Revenues</i>			31,159
312104 Other Structures	62,000	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>62,000</b>	<b>0</b>	<b>0</b>	<b>31,159</b>	<b>0</b>	<b>31,159</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>62,000</b>	<b>0</b>	<b>0</b>	<b>31,159</b>	<b>0</b>	<b>31,159</b>
<b>Total cost of District Engineering Services</b>	<b>132,814</b>	<b>0</b>	<b>82,435</b>	<b>31,159</b>	<b>0</b>	<b>113,594</b>
<b>Total cost of Roads and Engineering</b>	<b>1,275,022</b>	<b>92,677</b>	<b>850,626</b>	<b>31,159</b>	<b>0</b>	<b>974,462</b>

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# FY 2018/19

## Water

### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>41,040</b>	<b>29,280</b>	<b>37,075</b>
Locally Raised Revenues	2,000	0	0
Sector Conditional Grant (Non-Wage)	39,040	29,280	37,075
<b>Development Revenues</b>	<b>625,360</b>	<b>625,360</b>	<b>602,426</b>
Sector Development Grant	604,722	604,722	581,374
Transitional Development Grant	20,638	20,638	21,053
<b>Total Revenues shares</b>	<b>666,400</b>	<b>654,640</b>	<b>639,502</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	41,040	11,918	37,075
<b>Development Expenditure</b>			
Domestic Development	625,360	137,216	602,426
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>666,400</b>	<b>149,134</b>	<b>639,502</b>

### B2: Expenditure Details by Programme, Output Class, Output and Item

#### 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>098101 Operation of the District Water Office</b>						
211103 Allowances	0	0	0	0	0	0
221002 Workshops and Seminars	17,500	0	4,500	0	0	4,500
221007 Books, Periodicals & Newspapers	1,500	0	0	0	0	0
221009 Welfare and Entertainment	3,000	0	0	0	0	0
221010 Special Meals and Drinks	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0

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222001 Telecommunications	1,500	0	0	0	0	0
223005 Electricity	1,000	0	0	0	0	0
223006 Water	1,000	0	0	0	0	0
227001 Travel inland	0	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	0	1,300	0	0	1,300
<b>Total Cost of Output 01</b>	<b>30,000</b>	<b>0</b>	<b>8,800</b>	<b>0</b>	<b>0</b>	<b>8,800</b>
<b>098102 Supervision, monitoring and coordination</b>						
211103 Allowances	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	5,100	0	0	5,100
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	24,000	0	9,818	0	0	9,818
227004 Fuel, Lubricants and Oils	7,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>32,000</b>	<b>0</b>	<b>14,918</b>	<b>0</b>	<b>0</b>	<b>14,918</b>
<b>098103 Support for O&amp;M of district water and sanitation</b>						
221002 Workshops and Seminars	0	0	6,000	0	0	6,000
227001 Travel inland	8,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	6,630	0	0	0	0	0
228002 Maintenance - Vehicles	10,000	0	0	0	0	0
228004 Maintenance – Other	60,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>84,630</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>098104 Promotion of Community Based Management</b>						
221002 Workshops and Seminars	20,992	0	4,357	0	0	4,357
221011 Printing, Stationery, Photocopying and Binding	48	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>21,040</b>	<b>0</b>	<b>4,357</b>	<b>0</b>	<b>0</b>	<b>4,357</b>
<b>098105 Promotion of Sanitation and Hygiene</b>						
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
227001 Travel inland	22,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	8,055	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>30,055</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>197,725</b>	<b>0</b>	<b>37,075</b>	<b>0</b>	<b>0</b>	<b>37,075</b>

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02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>098151 Rehabilitation and Repairs to Rural Water Sources (LLS)</b>							
242003 Other		33,000	0	0	0	0	0
<b>Total Cost of Output 51</b>		<b>33,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>33,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>098175 Non Standard Service Delivery Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	19,537	0	19,537
<b>Total for LCIII: Luwero T/C</b>		<b>County: Katikamu</b>					<b>19,537</b>
<i>LCII: Luwero West</i>	<i>Luwero headquarters</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Sector Development Grant</i>				484
<i>LCII: Luwero West</i>	<i>Luwero headquarter</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>				6,000
<i>LCII: Luwero West</i>	<i>Luwero headquarter</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Transitional Development Grant</i>				1,053
314101 Petroleum Products		0	0	0	8,000	0	8,000
<b>Total for LCIII: Bamunanika</b>		<b>County: Bamunanika</b>					<b>8,000</b>
<i>LCII: Kibanyi</i>	<i>Kibanyi</i>	<i>Fuel, Oils and Lubricants - Diesel-612</i>	<i>Source: Transitional Development Grant</i>				8,000
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>27,537</b>	<b>0</b>	<b>27,537</b>
<b>098183 Borehole drilling and rehabilitation</b>							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	59,306	0	59,306
<b>Total for LCIII: Luwero T/C</b>		<b>County: Katikamu</b>					<b>59,306</b>
<i>LCII: Luwero West</i>	<i>Luwero headquarter</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>				28,256

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<i>LCII: Luwero West</i>	<i>Luwero headquarter</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>	31,050
312104 Other Structures		400,000	0 0 515,584 0	515,584
<b>Total for LCIII: Kamira</b>		<b>County: Bamunanika</b>		<b>32,000</b>
<i>LCII: Kaswa</i>	<i>Kaswa</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	32,000
<b>Total for LCIII: Kikyusa</b>		<b>County: Bamunanika</b>		<b>52,384</b>
<i>LCII: Wabusana</i>	<i>Wabusana</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	52,384
<b>Total for LCIII: Luwero T/C</b>		<b>County: Katikamu</b>		<b>406,200</b>
<i>LCII: Luwero West</i>	<i>Luwero headquarter</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	376,200
<i>LCII: Luwero West</i>	<i>Luwero headquarter</i>	<i>Construction Services - Operational Activities -404</i>	<i>Source: Sector Development Grant</i>	30,000
<b>Total for LCIII: Butuntumula</b>		<b>County: Katikamu</b>		<b>25,000</b>
<i>LCII: Bamugolode</i>	<i>Lusenke</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	25,000
<b>Total Cost of Output 83</b>		<b>400,000</b>	<b>0 0 574,890 0</b>	<b>574,890</b>
<b>098184 Construction of piped water supply system</b>				
281502 Feasibility Studies for Capital Works		35,675	0 0 0 0	0
<b>Total Cost of Output 84</b>		<b>35,675</b>	<b>0 0 0 0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>435,675</b>	<b>0 0 602,426 0</b>	<b>602,426</b>
<b>Total cost of Rural Water Supply and Sanitation</b>		<b>666,400</b>	<b>0 37,075 602,426 0</b>	<b>639,502</b>
<b>Total cost of Water</b>		<b>666,400</b>	<b>0 37,075 602,426 0</b>	<b>639,502</b>



**Vote:532 Luwero District****FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>158,242</b>	<b>93,153</b>	<b>149,018</b>
District Unconditional Grant (Non-Wage)	5,000	3,729	5,000
District Unconditional Grant (Wage)	127,845	77,602	127,845
Locally Raised Revenues	15,000	4,024	6,395
Sector Conditional Grant (Non-Wage)	10,397	7,798	9,778
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>158,242</b>	<b>93,153</b>	<b>149,018</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	127,845	77,602	127,845
Non Wage	30,397	7,886	21,173
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>158,242</b>	<b>85,488</b>	<b>149,018</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0983 Natural Resources Management**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098301 District Natural Resource Management</b>						
211101 General Staff Salaries	127,845	127,845	0	0	0	127,845
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
221012 Small Office Equipment	600	0	400	0	0	400
222001 Telecommunications	0	0	200	0	0	200
223005 Electricity	400	0	400	0	0	400

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227001 Travel inland	0	0	1,860	0	0	1,860
227002 Travel abroad	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,388	0	1,078	0	0	1,078
228002 Maintenance - Vehicles	4,812	0	3,902	0	0	3,902
<b>Total Cost of Output 01</b>	<b>135,845</b>	<b>127,845</b>	<b>7,840</b>	<b>0</b>	<b>0</b>	<b>135,685</b>
<b>098303 Tree Planting and Afforestation</b>						
227001 Travel inland	400	0	440	0	0	440
227004 Fuel, Lubricants and Oils	600	0	360	0	0	360
228002 Maintenance - Vehicles	0	0	200	0	0	200
<b>Total Cost of Output 03</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	230	0	0	230
227001 Travel inland	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	600	0	770	0	0	770
<b>Total Cost of Output 04</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>098305 Forestry Regulation and Inspection</b>						
224006 Agricultural Supplies	0	0	600	0	0	600
227001 Travel inland	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	300	0	0	0	0	0
228002 Maintenance - Vehicles	400	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>1,000</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>098306 Community Training in Wetland management</b>						
221002 Workshops and Seminars	0	0	450	0	0	450
221010 Special Meals and Drinks	241	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	500	0	0	500
222001 Telecommunications	250	0	0	0	0	0
227001 Travel inland	778	0	520	0	0	520
227004 Fuel, Lubricants and Oils	1,400	0	500	0	0	500
<b>Total Cost of Output 06</b>	<b>3,168</b>	<b>0</b>	<b>1,970</b>	<b>0</b>	<b>0</b>	<b>1,970</b>
<b>098307 River Bank and Wetland Restoration</b>						
221002 Workshops and Seminars	3,524	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	0	63	0	0	63
221012 Small Office Equipment	400	0	0	0	0	0
227001 Travel inland	1,145	0	2,480	0	0	2,480
227004 Fuel, Lubricants and Oils	2,160	0	2,319	0	0	2,319
<b>Total Cost of Output 07</b>	<b>7,229</b>	<b>0</b>	<b>4,862</b>	<b>0</b>	<b>0</b>	<b>4,862</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>						
221010 Special Meals and Drinks	60	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	180	0	0	0	0	0
221012 Small Office Equipment	200	0	0	0	0	0
222001 Telecommunications	60	0	0	0	0	0
227001 Travel inland	400	0	300	0	0	300
227004 Fuel, Lubricants and Oils	100	0	200	0	0	200
<b>Total Cost of Output 08</b>	<b>1,000</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>						
221011 Printing, Stationery, Photocopying and Binding	300	0	200	0	0	200
221012 Small Office Equipment	200	0	0	0	0	0
222001 Telecommunications	350	0	0	0	0	0
223005 Electricity	100	0	100	0	0	100
227001 Travel inland	400	0	300	0	0	300
227004 Fuel, Lubricants and Oils	650	0	800	0	0	800
<b>Total Cost of Output 09</b>	<b>2,000</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>						
221011 Printing, Stationery, Photocopying and Binding	500	0	200	0	0	200
221014 Bank Charges and other Bank related costs	200	0	0	0	0	0
223005 Electricity	300	0	300	0	0	300
223006 Water	200	0	0	0	0	0
227001 Travel inland	800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	500	0	0	500
<b>Total Cost of Output 10</b>	<b>3,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>098311 Infrastruture Planning</b>						
221010 Special Meals and Drinks	500	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	<b>0</b>
221012 Small Office Equipment	600	0	0	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	100	0	0	0	0	<b>0</b>
227001 Travel inland	1,400	0	400	0	0	<b>400</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	600	0	0	<b>600</b>
<b>Total Cost of Output 11</b>	<b>3,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>158,242</b>	<b>127,845</b>	<b>21,173</b>	<b>0</b>	<b>0</b>	<b>149,018</b>
<b>Total cost of Natural Resources Management</b>	<b>158,242</b>	<b>127,845</b>	<b>21,173</b>	<b>0</b>	<b>0</b>	<b>149,018</b>
<b>Total cost of Natural Resources</b>	<b>158,242</b>	<b>127,845</b>	<b>21,173</b>	<b>0</b>	<b>0</b>	<b>149,018</b>

**Vote:532 Luwero District****FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>274,962</b>	<b>222,834</b>	<b>1,274,968</b>
District Unconditional Grant (Non-Wage)	5,000	3,729	4,500
District Unconditional Grant (Wage)	167,733	145,005	197,733
Locally Raised Revenues	10,000	4,929	2,930
Other Transfers from Central Government	0	0	982,736
Sector Conditional Grant (Non-Wage)	92,229	69,172	87,070
<b>Development Revenues</b>	<b>997,768</b>	<b>16,607</b>	<b>0</b>
Other Transfers from Central Government	997,768	16,607	0
<b>Total Revenues shares</b>	<b>1,272,730</b>	<b>239,441</b>	<b>1,274,968</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	167,733	145,005	197,733
Non Wage	107,229	74,556	1,077,235
<b>Development Expenditure</b>			
Domestic Development	997,768	7,620	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,272,730</b>	<b>227,180</b>	<b>1,274,968</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>108101 Operation of the Community Based Services Department</b>						
211101 General Staff Salaries	167,733	0	0	0	0	0
211103 Allowances	1,000	0	0	0	0	0
221002 Workshops and Seminars	8,000	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
227001 Travel inland	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,407	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	2,200	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>185,541</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108102 Probation and Welfare Support</b>						
221002 Workshops and Seminars	3,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	519	0	0	519
221014 Bank Charges and other Bank related costs	0	0	800	0	0	800
221017 Subscriptions	0	0	620	0	0	620
224006 Agricultural Supplies	0	0	244,026	0	0	244,026
227001 Travel inland	1,040	0	15,810	0	0	15,810
227004 Fuel, Lubricants and Oils	2,000	0	3,280	0	0	3,280
228002 Maintenance - Vehicles	1,400	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>7,840</b>	<b>0</b>	<b>265,055</b>	<b>0</b>	<b>0</b>	<b>265,055</b>
<b>108104 Facilitation of Community Development Workers</b>						
227001 Travel inland	0	0	4,032	0	0	4,032
227004 Fuel, Lubricants and Oils	0	0	2,406	0	0	2,406
228002 Maintenance - Vehicles	0	0	1,000	0	0	1,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>7,438</b>	<b>0</b>	<b>0</b>	<b>7,438</b>
<b>108107 Gender Mainstreaming</b>						
221002 Workshops and Seminars	13,294	0	2,326	0	0	2,326
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	501	0	0	0	0	0
224001 Medical and Agricultural supplies	259,571	0	0	0	0	0
227001 Travel inland	4,710	0	5,113	0	0	5,113
227004 Fuel, Lubricants and Oils	3,911	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>282,487</b>	<b>0</b>	<b>7,438</b>	<b>0</b>	<b>0</b>	<b>7,438</b>
<b>108108 Children and Youth Services</b>						
221002 Workshops and Seminars	12,814	0	13,160	0	0	13,160

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221008 Computer supplies and Information Technology (IT)	2,920	0	720	0	0	<b>720</b>
221011 Printing, Stationery, Photocopying and Binding	1,014	0	0	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	1,000	0	0	0	0	<b>0</b>
224001 Medical and Agricultural supplies	679,908	0	0	0	0	<b>0</b>
224006 Agricultural Supplies	0	0	682,257	0	0	<b>682,257</b>
227001 Travel inland	7,834	0	15,440	0	0	<b>15,440</b>
227004 Fuel, Lubricants and Oils	10,991	0	6,104	0	0	<b>6,104</b>
228002 Maintenance - Vehicles	1,200	0	0	0	0	<b>0</b>
<b>Total Cost of Output 08</b>	<b>717,681</b>	<b>0</b>	<b>717,681</b>	<b>0</b>	<b>0</b>	<b>717,681</b>
<b>108109 Support to Youth Councils</b>						
211103 Allowances	1,656	0	0	0	0	<b>0</b>
221002 Workshops and Seminars	9,000	0	7,592	0	0	<b>7,592</b>
221010 Special Meals and Drinks	592	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	100	0	1,525	0	0	<b>1,525</b>
222001 Telecommunications	0	0	100	0	0	<b>100</b>
227001 Travel inland	5,905	0	4,160	0	0	<b>4,160</b>
227004 Fuel, Lubricants and Oils	1,948	0	2,840	0	0	<b>2,840</b>
<b>Total Cost of Output 09</b>	<b>19,201</b>	<b>0</b>	<b>16,217</b>	<b>0</b>	<b>0</b>	<b>16,217</b>
<b>108110 Support to Disabled and the Elderly</b>						
221002 Workshops and Seminars	12,535	0	1,520	0	0	<b>1,520</b>
221009 Welfare and Entertainment	0	0	1,320	0	0	<b>1,320</b>
221010 Special Meals and Drinks	0	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	95	0	0	<b>95</b>
224006 Agricultural Supplies	32,630	0	0	0	0	<b>0</b>
227001 Travel inland	0	0	5,413	0	0	<b>5,413</b>
<b>Total Cost of Output 10</b>	<b>45,166</b>	<b>0</b>	<b>8,348</b>	<b>0</b>	<b>0</b>	<b>8,348</b>
<b>108113 Labour dispute settlement</b>						
221002 Workshops and Seminars	900	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	120	0	0	0	0	<b>0</b>
222001 Telecommunications	0	0	200	0	0	<b>200</b>

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227001 Travel inland	3,798	0	4,720	0	0	4,720
227004 Fuel, Lubricants and Oils	3,022	0	2,518	0	0	2,518
<b>Total Cost of Output 13</b>	<b>7,840</b>	<b>0</b>	<b>7,438</b>	<b>0</b>	<b>0</b>	<b>7,438</b>
<b>108114 Representation on Women's Councils</b>						
221002 Workshops and Seminars	6,975	0	1,935	0	0	1,935
222001 Telecommunications	0	0	100	0	0	100
227001 Travel inland	0	0	4,940	0	0	4,940
<b>Total Cost of Output 14</b>	<b>6,975</b>	<b>0</b>	<b>6,975</b>	<b>0</b>	<b>0</b>	<b>6,975</b>
<b>108115 Sector Capacity Development</b>						
224006 Agricultural Supplies	0	0	32,000	0	0	32,000
<b>Total Cost of Output 15</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>
<b>108117 Operation of the Community Based Services Department</b>						
211101 General Staff Salaries	0	197,733	0	0	0	197,733
221002 Workshops and Seminars	0	0	5,960	0	0	5,960
227001 Travel inland	0	0	2,684	0	0	2,684
<b>Total Cost of Output 17</b>	<b>0</b>	<b>197,733</b>	<b>8,644</b>	<b>0</b>	<b>0</b>	<b>206,377</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,272,730</b>	<b>197,733</b>	<b>1,077,235</b>	<b>0</b>	<b>0</b>	<b>1,274,968</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>1,272,730</b>	<b>197,733</b>	<b>1,077,235</b>	<b>0</b>	<b>0</b>	<b>1,274,968</b>
<b>Total cost of Community Based Services</b>	<b>1,272,730</b>	<b>197,733</b>	<b>1,077,235</b>	<b>0</b>	<b>0</b>	<b>1,274,968</b>



**Vote:532 Luwero District****FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>93,583</b>	<b>53,503</b>	<b>86,563</b>
District Unconditional Grant (Non-Wage)	28,541	21,627	24,500
District Unconditional Grant (Wage)	61,042	28,177	48,351
Locally Raised Revenues	4,000	3,699	13,711
<b>Development Revenues</b>	<b>401,723</b>	<b>392,679</b>	<b>348,962</b>
District Discretionary Development Equalization Grant	380,723	385,430	321,845
Locally Raised Revenues	21,000	7,249	27,117
<b>Total Revenues shares</b>	<b>495,306</b>	<b>446,182</b>	<b>435,525</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	61,042	28,177	48,351
Non Wage	32,541	25,326	38,211
<b>Development Expenditure</b>			
Domestic Development	401,723	17,871	348,962
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>495,306</b>	<b>71,374</b>	<b>435,525</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138301 Management of the District Planning Office</b>						
211101 General Staff Salaries	61,042	48,351	0	0	0	<b>48,351</b>
221008 Computer supplies and Information Technology (IT)	800	0	1,000	0	0	<b>1,000</b>
221009 Welfare and Entertainment	2,000	0	2,000	0	0	<b>2,000</b>
221011 Printing, Stationery, Photocopying and Binding	570	0	1,311	0	0	<b>1,311</b>

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221012 Small Office Equipment	0	0	0	0	0	0
223006 Water	500	0	0	0	0	0
227001 Travel inland	7,680	0	16,070	0	0	16,070
227004 Fuel, Lubricants and Oils	0	0	2,250	0	0	2,250
<b>Total Cost of Output 01</b>	<b>72,592</b>	<b>48,351</b>	<b>22,631</b>	<b>0</b>	<b>0</b>	<b>70,983</b>
<b>138302 District Planning</b>						
221009 Welfare and Entertainment	0	0	4,200	0	0	4,200
221010 Special Meals and Drinks	5,040	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>5,040</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>
<b>138303 Statistical data collection</b>						
221011 Printing, Stationery, Photocopying and Binding	200	0	234	0	0	234
221012 Small Office Equipment	0	0	50	0	0	50
222003 Information and communications technology (ICT)	0	0	200	0	0	200
227001 Travel inland	720	0	922	0	0	922
227004 Fuel, Lubricants and Oils	1,080	0	594	0	0	594
<b>Total Cost of Output 03</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138304 Demographic data collection</b>						
221011 Printing, Stationery, Photocopying and Binding	200	0	145	0	0	145
222001 Telecommunications	0	0	32	0	0	32
227001 Travel inland	300	0	288	0	0	288
227004 Fuel, Lubricants and Oils	500	0	535	0	0	535
<b>Total Cost of Output 04</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138305 Project Formulation</b>						
224001 Medical and Agricultural supplies	9,008	0	0	0	0	0
228004 Maintenance – Other	376,754	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>385,762</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138306 Development Planning</b>						
221009 Welfare and Entertainment	0	0	2,279	0	0	2,279
221010 Special Meals and Drinks	2,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	792	0	0	792
221012 Small Office Equipment	0	0	0	0	0	0

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222001 Telecommunications	200	0	330	0	0	330
227001 Travel inland	1,600	0	1,715	0	0	1,715
227004 Fuel, Lubricants and Oils	250	0	264	0	0	264
<b>Total Cost of Output 06</b>	<b>5,250</b>	<b>0</b>	<b>5,380</b>	<b>0</b>	<b>0</b>	<b>5,380</b>

## 138307 Management Information Systems

222003 Information and communications technology (ICT)	1,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138308 Operational Planning

228002 Maintenance - Vehicles	4,000	0	3,000	0	0	3,000
<b>Total Cost of Output 08</b>	<b>4,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 138309 Monitoring and Evaluation of Sector plans

221011 Printing, Stationery, Photocopying and Binding	2,200	0	0	0	0	0
227001 Travel inland	10,847	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,614	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>18,662</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>495,306</b>	<b>48,351</b>	<b>38,211</b>	<b>0</b>	<b>0</b>	<b>86,563</b>

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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## 138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	19,714	0	19,714
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**Total for LCIII: Luwero T/C** **County: Katikamu** **19,714**

<i>LCII: Luwero West</i>	<i>luwero hqtrs</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>	7,150
<i>LCII: Luwero West</i>	<i>luwero hqtrs</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Locally Raised Revenues</i>	5,458
<i>LCII: Luwero West</i>	<i>luwero htrs</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: District Discretionary Development Equalization Grant</i>	1,360

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LCII: Luwero West	luwero htrs	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: District Discretionary Development Equalization Grant	2,040			
LCII: Luwero West	luwero htrs	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Locally Raised Revenues	3,707			
312101 Non-Residential Buildings		0	0	0	327,129	0	327,129
Total for LCIII: Kamira		County: Bamunanika				13,670	
LCII: katagwe	Makonkonyigo	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant	13,670			
Total for LCIII: Ziobwe		County: Bamunanika				13,832	
LCII: Kabulanaka	kabulanaka	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant	13,832			
Total for LCIII: Kalagala		County: Bamunanika				19,615	
LCII: Kayindu	Luteete UMEA P/S	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant	13,670			
Total for LCIII: Kikyusa		County: Bamunanika				13,670	
LCII: Kireku	Damascus	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant	13,670			
Total for LCIII: Katikamu		County: Katikamu				56,000	
LCII: Migadde	Lukomera Parents P/S	Building Construction - Schools-256	Source: District Discretionary Development Equalization Grant	56,000			
Total for LCIII: Luwero T/C		County: Katikamu				90,716	
LCII: Kiwogozi	Kasana	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant	13,670			
LCII: Luwero Central Ward	Luwero SDA P/S	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant	13,670			
LCII: Luwero West	kasoma zone	Building Construction - Offices-248	Source: District Discretionary Development Equalization Grant	50,041			
LCII: Luwero West	Luwero HQ	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant	7,390			

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<b>Total for LCIII: Nyimbwa</b>		<b>County: Katikamu</b>	<b>72,670</b>
<i>LCII: Ssambwe</i>	<i>Ndejje</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i> 13,670
<i>LCII: Ssambwe</i>	<i>Ndejje Junior P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: District Discretionary Development Equalization Grant</i> 59,000
<b>Total for LCIII: Luwero</b>		<b>County: Katikamu</b>	<b>13,670</b>
<i>LCII: Bweyeyo</i>	<i>Nsaasi</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i> 13,670
<b>Total for LCIII: Bombo T/C</b>		<b>County: Katikamu</b>	<b>33,285</b>
<i>LCII: Bombo Central</i>	<i>Bombo Mixed P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i> 13,670
<i>LCII: Special Area</i>	<i>Bombo UMEA P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i> 13,670
314201 Materials and supplies		0	0 0 2,119 0 <b>2,119</b>
<b>Total for LCIII: Luwero T/C</b>		<b>County: Katikamu</b>	<b>2,119</b>
<i>LCII: Luwero West</i>	<i>Headquarter</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Locally Raised Revenues</i> 119
<i>LCII: Luwero West</i>	<i>Kasoma</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: District Discretionary Development Equalization Grant</i> 2,000
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0 0 348,962 0 348,962</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0 0 348,962 0 348,962</b>
<b>Total cost of Local Government Planning Services</b>		<b>495,306</b>	<b>48,351 38,211 348,962 0 435,525</b>
<b>Total cost of Planning</b>		<b>495,306</b>	<b>48,351 38,211 348,962 0 435,525</b>

**Vote:532 Luwero District****FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>94,837</b>	<b>51,988</b>	<b>85,327</b>
District Unconditional Grant (Non-Wage)	20,000	15,110	19,000
District Unconditional Grant (Wage)	64,837	30,984	51,000
Locally Raised Revenues	10,000	5,894	15,327
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>94,837</b>	<b>51,988</b>	<b>85,327</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	64,837	30,984	51,000
Non Wage	30,000	21,004	34,327
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>94,837</b>	<b>51,988</b>	<b>85,327</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1482 Internal Audit Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>148202 Internal Audit</b>						
211101 General Staff Salaries	64,837	51,000	0	0	0	51,000
221007 Books, Periodicals & Newspapers	680	0	680	0	0	680
221008 Computer supplies and Information Technology (IT)	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	2,010	0	1,994	0	0	1,994
221011 Printing, Stationery, Photocopying and Binding	1,600	0	1,600	0	0	1,600

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221012 Small Office Equipment	200	0	200	0	0	<b>200</b>
221017 Subscriptions	300	0	300	0	0	<b>300</b>
222001 Telecommunications	109	0	109	0	0	<b>109</b>
227001 Travel inland	11,064	0	9,314	0	0	<b>9,314</b>
227004 Fuel, Lubricants and Oils	8,581	0	7,777	0	0	<b>7,777</b>
228002 Maintenance - Vehicles	4,456	0	11,353	0	0	<b>11,353</b>
<b>Total Cost of Output 02</b>	<b>94,837</b>	<b>51,000</b>	<b>34,327</b>	<b>0</b>	<b>0</b>	<b>85,327</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>94,837</b>	<b>51,000</b>	<b>34,327</b>	<b>0</b>	<b>0</b>	<b>85,327</b>
<b>Total cost of Internal Audit Services</b>	<b>94,837</b>	<b>51,000</b>	<b>34,327</b>	<b>0</b>	<b>0</b>	<b>85,327</b>
<b>Total cost of Internal Audit</b>	<b>94,837</b>	<b>51,000</b>	<b>34,327</b>	<b>0</b>	<b>0</b>	<b>85,327</b>

# Vote:532 Luwero District

**FY 2018/19**

## Part II: Lower Local Government Budget Estimates

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

#### A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Kamira	66,023	60,610	87,592
Zirobwe	98,706	99,471	124,504
Kalagala	96,608	90,703	122,051
Katikamu	95,374	92,373	119,784
Luwero T/C	188,352	126,053	418,639
Nyimbwa	83,584	59,256	103,275
Butuntumula	81,015	57,659	106,485
Kikyusa	79,694	79,262	102,670
Luwero	78,533	78,999	98,224
Makulubita	77,329	78,256	96,631
Bamunanika	70,765	72,364	86,381
Bombo T/C	132,237	119,120	342,048
Wobulenzi T/C	135,676	125,244	329,001
<b>Grand Total</b>	<b>1,283,896</b>	<b>1,139,369</b>	<b>2,137,285</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>545,707</i>	<i>108,440</i>	<i>1,502,645</i>
<i>Domestic Devt:</i>	<i>738,189</i>	<i>430,610</i>	<i>634,640</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### A2: Revenues and Expenditures by LLG



# Vote:532 Luwero District

**FY 2018/19**

## SubCounty/Town Council/Division: Kamira

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>19,490</b>	<b>14,617</b>	<b>47,373</b>
District Unconditional Grant (Non-Wage)	19,490	14,617	19,339
Other Transfers from Central Government	0	0	28,034
<i>Development Revenues</i>	<b>46,534</b>	<b>45,993</b>	<b>40,219</b>
District Discretionary Development Equalization Grant	46,534	45,993	40,219
<b>Total Revenues shares</b>	<b>66,023</b>	<b>60,610</b>	<b>87,592</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,490	14,617	47,373
<i>Development Expenditure</i>			
Domestic Development	46,534	45,993	40,219
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>66,023</b>	<b>60,610</b>	<b>87,592</b>

**Vote:532 Luwero District****FY 2018/19****SubCounty/Town Council/Division: Ziobwe**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>28,233</b>	<b>29,163</b>	<b>64,944</b>
District Unconditional Grant (Non-Wage)	28,233	21,175	27,875
Locally Raised Revenues	0	7,989	0
Other Transfers from Central Government	0	0	37,068
<b>Development Revenues</b>	<b>70,473</b>	<b>70,308</b>	<b>59,561</b>
District Discretionary Development Equalization Grant	70,473	70,308	59,561
<b>Total Revenues shares</b>	<b>98,706</b>	<b>99,471</b>	<b>124,504</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	28,233	29,163	64,944
<b>Development Expenditure</b>			
Domestic Development	70,473	70,308	59,561
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>98,706</b>	<b>99,471</b>	<b>124,504</b>

# Vote:532 Luwero District

**FY 2018/19**

## SubCounty/Town Council/Division: Kalagala

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>28,012</b>	<b>21,009</b>	<b>62,779</b>
District Unconditional Grant (Non-Wage)	28,012	21,009	27,748
Other Transfers from Central Government	0	0	35,031
<b>Development Revenues</b>	<b>68,596</b>	<b>69,694</b>	<b>59,272</b>
District Discretionary Development Equalization Grant	68,596	69,694	59,272
<b>Total Revenues shares</b>	<b>96,608</b>	<b>90,703</b>	<b>122,051</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	28,012	21,009	62,779
<b>Development Expenditure</b>			
Domestic Development	68,596	69,694	59,272
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>96,608</b>	<b>90,703</b>	<b>122,051</b>

**Vote:532 Luwero District****FY 2018/19****SubCounty/Town Council/Division: Katikamu**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>27,482</b>	<b>28,860</b>	<b>61,667</b>
District Unconditional Grant (Non-Wage)	27,482	20,612	27,238
Locally Raised Revenues	0	8,249	0
Other Transfers from Central Government	0	0	34,429
<b>Development Revenues</b>	<b>67,892</b>	<b>63,513</b>	<b>58,117</b>
District Discretionary Development Equalization Grant	67,892	63,513	58,117
<b>Total Revenues shares</b>	<b>95,374</b>	<b>92,373</b>	<b>119,784</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	27,482	28,860	61,667
<b>Development Expenditure</b>			
Domestic Development	67,892	63,513	58,117
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>95,374</b>	<b>92,373</b>	<b>119,784</b>

# Vote:532 Luwero District

**FY 2018/19**

## SubCounty/Town Council/Division: Luwero T/C

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>125,364</b>	<b>99,111</b>	<b>363,580</b>
Locally Raised Revenues	0	5,088	0
Other Transfers from Central Government	0	0	238,846
Urban Unconditional Grant (Non-Wage)	125,364	94,023	124,733
<b>Development Revenues</b>	<b>62,988</b>	<b>63,371</b>	<b>55,059</b>
Urban Discretionary Development Equalization Grant	62,988	63,371	55,059
<b>Total Revenues shares</b>	<b>188,352</b>	<b>162,482</b>	<b>418,639</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	125,364	62,682	363,580
<b>Development Expenditure</b>			
Domestic Development	62,988	63,371	55,059
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>188,352</b>	<b>126,053</b>	<b>418,639</b>

# Vote:532 Luwero District

**FY 2018/19**

## SubCounty/Town Council/Division: Nyimbwa

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,259</b>	<b>31,116</b>	<b>52,375</b>
District Unconditional Grant (Non-Wage)	24,259	18,194	24,053
Locally Raised Revenues	0	12,922	0
Other Transfers from Central Government	0	0	28,322
<b>Development Revenues</b>	<b>59,325</b>	<b>59,256</b>	<b>50,900</b>
District Discretionary Development Equalization Grant	59,325	59,256	50,900
<b>Total Revenues shares</b>	<b>83,584</b>	<b>90,372</b>	<b>103,275</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	24,259	0	52,375
<b>Development Expenditure</b>			
Domestic Development	59,325	59,256	50,900
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>83,584</b>	<b>59,256</b>	<b>103,275</b>

# Vote:532 Luwero District

**FY 2018/19**

## SubCounty/Town Council/Division: Butuntumula

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,685</b>	<b>25,824</b>	<b>56,931</b>
District Unconditional Grant (Non-Wage)	23,685	17,764	23,459
Locally Raised Revenues	0	8,060	0
Other Transfers from Central Government	0	0	33,473
<b>Development Revenues</b>	<b>57,330</b>	<b>57,659</b>	<b>49,553</b>
District Discretionary Development Equalization Grant	57,330	57,659	49,553
<b>Total Revenues shares</b>	<b>81,015</b>	<b>83,483</b>	<b>106,485</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	23,685	0	56,931
<b>Development Expenditure</b>			
Domestic Development	57,330	57,659	49,553
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>81,015</b>	<b>57,659</b>	<b>106,485</b>

**Vote:532 Luwero District****FY 2018/19****SubCounty/Town Council/Division: Kikyusa**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,420</b>	<b>22,339</b>	<b>53,694</b>
District Unconditional Grant (Non-Wage)	23,420	17,565	23,204
Locally Raised Revenues	0	4,774	0
Other Transfers from Central Government	0	0	30,490
<b>Development Revenues</b>	<b>56,274</b>	<b>56,922</b>	<b>48,976</b>
District Discretionary Development Equalization Grant	56,274	56,922	48,976
<b>Total Revenues shares</b>	<b>79,694</b>	<b>79,262</b>	<b>102,670</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	23,420	22,339	53,694
<b>Development Expenditure</b>			
Domestic Development	56,274	56,922	48,976
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>79,694</b>	<b>79,262</b>	<b>102,670</b>



# Vote:532 Luwero District

**FY 2018/19**

## SubCounty/Town Council/Division: Luwero

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,846</b>	<b>23,673</b>	<b>50,499</b>
District Unconditional Grant (Non-Wage)	22,846	17,134	22,652
Locally Raised Revenues	0	6,539	0
Other Transfers from Central Government	0	0	27,848
<b>Development Revenues</b>	<b>55,687</b>	<b>55,326</b>	<b>47,725</b>
District Discretionary Development Equalization Grant	55,687	55,326	47,725
<b>Total Revenues shares</b>	<b>78,533</b>	<b>78,999</b>	<b>98,224</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,846	23,673	50,499
<b>Development Expenditure</b>			
Domestic Development	55,687	55,326	47,725
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>78,533</b>	<b>78,999</b>	<b>98,224</b>

# Vote:532 Luwero District

**FY 2018/19**

## SubCounty/Town Council/Division: Makulubita

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,581</b>	<b>23,666</b>	<b>49,580</b>
District Unconditional Grant (Non-Wage)	22,581	16,936	22,354
Locally Raised Revenues	0	6,731	0
Other Transfers from Central Government	0	0	27,225
<b>Development Revenues</b>	<b>54,748</b>	<b>54,589</b>	<b>47,051</b>
District Discretionary Development Equalization Grant	54,748	54,589	47,051
<b>Total Revenues shares</b>	<b>77,329</b>	<b>78,256</b>	<b>96,631</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,581	23,666	49,580
<b>Development Expenditure</b>			
Domestic Development	54,748	54,589	47,051
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>77,329</b>	<b>78,256</b>	<b>96,631</b>

# Vote:532 Luwero District

**FY 2018/19**

## SubCounty/Town Council/Division: Bamunanika

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,594</b>	<b>23,300</b>	<b>43,660</b>
District Unconditional Grant (Non-Wage)	20,594	15,445	20,443
Locally Raised Revenues	0	7,855	0
Other Transfers from Central Government	0	0	23,217
<b>Development Revenues</b>	<b>50,172</b>	<b>49,063</b>	<b>42,721</b>
District Discretionary Development Equalization Grant	50,172	49,063	42,721
<b>Total Revenues shares</b>	<b>70,765</b>	<b>72,364</b>	<b>86,381</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	20,594	23,300	43,660
<b>Development Expenditure</b>			
Domestic Development	50,172	49,063	42,721
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>70,765</b>	<b>72,364</b>	<b>86,381</b>

# Vote:532 Luwero District

FY 2018/19

## SubCounty/Town Council/Division: Bombo T/C

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>88,549</b>	<b>75,952</b>	<b>304,932</b>
Locally Raised Revenues	0	9,540	0
Other Transfers from Central Government	0	0	217,870
Urban Unconditional Grant (Non-Wage)	88,549	66,412	87,062
<b>Development Revenues</b>	<b>43,688</b>	<b>43,168</b>	<b>37,116</b>
District Discretionary Development Equalization Grant	0	0	0
Urban Discretionary Development Equalization Grant	43,688	43,168	37,116
<b>Total Revenues shares</b>	<b>132,237</b>	<b>119,120</b>	<b>342,048</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	88,549	75,952	304,932
<b>Development Expenditure</b>			
Domestic Development	43,688	43,168	37,116
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>132,237</b>	<b>119,120</b>	<b>342,048</b>

**Vote:532 Luwero District****FY 2018/19****SubCounty/Town Council/Division: Wobulenzi T/C**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>91,193</b>	<b>80,625</b>	<b>290,631</b>
Locally Raised Revenues	0	12,230	0
Other Transfers from Central Government	0	0	200,937
Urban Unconditional Grant (Non-Wage)	91,193	68,395	89,695
<b>Development Revenues</b>	<b>44,482</b>	<b>44,619</b>	<b>38,370</b>
Urban Discretionary Development Equalization Grant	44,482	44,619	38,370
<b>Total Revenues shares</b>	<b>135,676</b>	<b>125,244</b>	<b>329,001</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	91,193	80,625	290,631
<b>Development Expenditure</b>			
Domestic Development	44,482	44,619	38,370
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>135,676</b>	<b>125,244</b>	<b>329,001</b>

**Vote:532 Luwero District****FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Kamira****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	19,490	14,617	19,339
District Unconditional Grant (Non-Wage)	19,490	14,617	19,339
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>19,490</b>	<b>14,617</b>	<b>19,339</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,490	14,617	19,339
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>19,490</b>	<b>14,617</b>	<b>19,339</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138151 Lower Local Government Administration</b>						
291001 Transfers to Government Institutions	0	0	19,339	0	0	19,339
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>19,339</b>	<b>0</b>	<b>0</b>	<b>19,339</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>19,339</b>	<b>0</b>	<b>0</b>	<b>19,339</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>19,339</b>	<b>0</b>	<b>0</b>	<b>19,339</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>19,339</b>	<b>0</b>	<b>0</b>	<b>19,339</b>

**Vote:532 Luwero District****FY 2018/19****Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	28,034
Other Transfers from Central Government	0	0	28,034
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>28,034</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	28,034
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>28,034</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>04814 Community Access Roads maintenance</b>						
228001 Maintenance - Civil	0	0	28,034	0	0	28,034
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>28,034</b>	<b>0</b>	<b>0</b>	<b>28,034</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>28,034</b>	<b>0</b>	<b>0</b>	<b>28,034</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>28,034</b>	<b>0</b>	<b>0</b>	<b>28,034</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>28,034</b>	<b>0</b>	<b>0</b>	<b>28,034</b>

**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

**Vote:532 Luwero District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	46,534	45,993	40,219
District Discretionary Development Equalization Grant	46,534	45,993	40,219
<b>Total Revenues shares</b>	<b>46,534</b>	<b>45,993</b>	<b>40,219</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>46,534</b>	<b>45,993</b>	<b>40,219</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13830 Non standard</b>						
224006 Agricultural Supplies	46,534	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>46,534</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>46,534</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138372 Administrative Capital</b>						
314201 Materials and supplies	0	0	0	40,219	0	40,219
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,219</b>	<b>0</b>	<b>40,219</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,219</b>	<b>0</b>	<b>40,219</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,219</b>	<b>0</b>	<b>40,219</b>
<b>Total cost of Planning</b>	<b>46,534</b>	<b>0</b>	<b>0</b>	<b>40,219</b>	<b>0</b>	<b>40,219</b>

**SubCounty/Town Council/Division: Zirowwe****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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**Vote:532 Luwero District****FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>28,233</b>	<b>29,163</b>	<b>27,875</b>
District Unconditional Grant (Non-Wage)	28,233	21,175	27,875
Locally Raised Revenues	0	7,989	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>28,233</b>	<b>29,163</b>	<b>27,875</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	28,233	29,163	27,875
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>28,233</b>	<b>29,163</b>	<b>27,875</b>

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
291001 Transfers to Government Institutions	0	0	27,875	0	0	27,875
Total Cost of Output 51	0	0	27,875	0	0	27,875
Total Cost of Class of Output Lower Local Services	0	0	27,875	0	0	27,875
Total cost of District and Urban Administration	0	0	27,875	0	0	27,875
Total cost of Administration	0	0	27,875	0	0	27,875

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>37,068</b>
Other Transfers from Central Government	0	0	37,068

# Vote:532 Luwero District

# FY 2018/19

<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>37,068</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	37,068
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>37,068</b>

## (ii) Details of Worplan Revenues and Expenditures

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>04814 Community Access Roads maintenance</b>						
228001 Maintenance - Civil	0	0	37,068	0	0	37,068
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>37,068</b>	<b>0</b>	<b>0</b>	<b>37,068</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>37,068</b>	<b>0</b>	<b>0</b>	<b>37,068</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>37,068</b>	<b>0</b>	<b>0</b>	<b>37,068</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>37,068</b>	<b>0</b>	<b>0</b>	<b>37,068</b>

## Workplan : Planning

### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	70,473	70,308	59,561
District Discretionary Development Equalization Grant	70,473	70,308	59,561
<b>Total Revenues shares</b>	<b>70,473</b>	<b>70,308</b>	<b>59,561</b>

**Vote:532 Luwero District****FY 2018/19****B: Breakdown of Workplan Expenditures***Recurrent Expenditure*

<b>Total Expenditure</b>	<b>70,473</b>	<b>70,308</b>	<b>59,561</b>
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**(ii) Details of Worplan Revenues and Expenditures****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
224006 Agricultural Supplies	70,473	0	0	0	0	0
Total Cost of Output 0	70,473	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	70,473	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
314201 Materials and supplies	0	0	0	59,561	0	59,561
Total Cost of Output 72	0	0	0	59,561	0	59,561
Total Cost of Class of Output Capital Purchases	0	0	0	59,561	0	59,561
Total cost of Local Government Planning Services	0	0	0	59,561	0	59,561
Total cost of Planning	70,473	0	0	59,561	0	59,561

**SubCounty/Town Council/Division: Kalagala****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>28,012</b>	<b>21,009</b>	<b>27,748</b>
District Unconditional Grant (Non-Wage)	28,012	21,009	27,748
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>28,012</b>	<b>21,009</b>	<b>27,748</b>

**Vote:532 Luwero District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	28,012	21,009	27,748
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>28,012</b>	<b>21,009</b>	<b>27,748</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138151 Lower Local Government Administration</b>						
291001 Transfers to Government Institutions	0	0	27,748	0	0	27,748
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>27,748</b>	<b>0</b>	<b>0</b>	<b>27,748</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>27,748</b>	<b>0</b>	<b>0</b>	<b>27,748</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>27,748</b>	<b>0</b>	<b>0</b>	<b>27,748</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>27,748</b>	<b>0</b>	<b>0</b>	<b>27,748</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	35,031
Other Transfers from Central Government	0	0	35,031
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>35,031</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

**Vote:532 Luwero District****FY 2018/19**

Non Wage	0	0	35,031
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>35,031</b>

**(ii) Details of Worplan Revenues and Expenditures****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>04814 Community Access Roads maintenance</b>						
228001 Maintenance - Civil	0	0	35,031	0	0	35,031
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>35,031</b>	<b>0</b>	<b>0</b>	<b>35,031</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>35,031</b>	<b>0</b>	<b>0</b>	<b>35,031</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>35,031</b>	<b>0</b>	<b>0</b>	<b>35,031</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>35,031</b>	<b>0</b>	<b>0</b>	<b>35,031</b>

**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>68,596</b>	<b>69,694</b>	<b>59,272</b>
District Discretionary Development Equalization Grant	68,596	69,694	59,272
<b>Total Revenues shares</b>	<b>68,596</b>	<b>69,694</b>	<b>59,272</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>68,596</b>	<b>69,694</b>	<b>59,272</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:532 Luwero District****FY 2018/19**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13830 Non standard</b>						
224006 Agricultural Supplies	68,596	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>68,596</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>68,596</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138372 Administrative Capital</b>						
314201 Materials and supplies	0	0	0	59,272	0	59,272
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,272</b>	<b>0</b>	<b>59,272</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,272</b>	<b>0</b>	<b>59,272</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,272</b>	<b>0</b>	<b>59,272</b>
<b>Total cost of Planning</b>	<b>68,596</b>	<b>0</b>	<b>0</b>	<b>59,272</b>	<b>0</b>	<b>59,272</b>

**SubCounty/Town Council/Division: Katikamu****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>27,482</b>	<b>28,860</b>	<b>27,238</b>
District Unconditional Grant (Non-Wage)	27,482	20,612	27,238
Locally Raised Revenues	0	8,249	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>27,482</b>	<b>28,860</b>	<b>27,238</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	27,482	28,860	27,238
<b>Development Expenditure</b>			

**Vote:532 Luwero District****FY 2018/19**

Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>27,482</b>	<b>28,860</b>	<b>27,238</b>

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138151 Lower Local Government Administration</b>						
291001 Transfers to Government Institutions	0	0	27,238	0	0	27,238
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>27,238</b>	<b>0</b>	<b>0</b>	<b>27,238</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>27,238</b>	<b>0</b>	<b>0</b>	<b>27,238</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>27,238</b>	<b>0</b>	<b>0</b>	<b>27,238</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>27,238</b>	<b>0</b>	<b>0</b>	<b>27,238</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>34,429</b>
Other Transfers from Central Government	0	0	34,429
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>34,429</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	34,429
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>34,429</b>

## Vote:532 Luwero District

FY 2018/19

## (ii) Details of Worplan Revenues and Expenditures

**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>04814 Community Access Roads maintenance</b>						
228001 Maintenance - Civil	0	0	34,429	0	0	34,429
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>34,429</b>	<b>0</b>	<b>0</b>	<b>34,429</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>34,429</b>	<b>0</b>	<b>0</b>	<b>34,429</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>34,429</b>	<b>0</b>	<b>0</b>	<b>34,429</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>34,429</b>	<b>0</b>	<b>0</b>	<b>34,429</b>

**Workplan : Planning**

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>67,892</b>	<b>63,513</b>	<b>58,117</b>
District Discretionary Development Equalization Grant	67,892	63,513	58,117
<b>Total Revenues shares</b>	<b>67,892</b>	<b>63,513</b>	<b>58,117</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>67,892</b>	<b>63,513</b>	<b>58,117</b>

## (ii) Details of Worplan Revenues and Expenditures



**Vote:532 Luwero District****FY 2018/19**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13830 Non standard</b>						
224006 Agricultural Supplies	67,892	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>67,892</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>67,892</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138372 Administrative Capital</b>						
314201 Materials and supplies	0	0	0	58,117	0	58,117
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,117</b>	<b>0</b>	<b>58,117</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,117</b>	<b>0</b>	<b>58,117</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,117</b>	<b>0</b>	<b>58,117</b>
<b>Total cost of Planning</b>	<b>67,892</b>	<b>0</b>	<b>0</b>	<b>58,117</b>	<b>0</b>	<b>58,117</b>

**SubCounty/Town Council/Division: Luwero T/C****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>125,364</b>	<b>99,111</b>	<b>124,733</b>
Locally Raised Revenues	0	5,088	0
Urban Unconditional Grant (Non-Wage)	125,364	94,023	124,733
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>125,364</b>	<b>99,111</b>	<b>124,733</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	125,364	62,682	124,733
<b>Development Expenditure</b>			

**Vote:532 Luwero District****FY 2018/19**

Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>125,364</b>	<b>62,682</b>	<b>124,733</b>

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138151 Lower Local Government Administration</b>						
291001 Transfers to Government Institutions	0	0	124,733	0	0	124,733
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>124,733</b>	<b>0</b>	<b>0</b>	<b>124,733</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>124,733</b>	<b>0</b>	<b>0</b>	<b>124,733</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>124,733</b>	<b>0</b>	<b>0</b>	<b>124,733</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>124,733</b>	<b>0</b>	<b>0</b>	<b>124,733</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>238,846</b>
Other Transfers from Central Government	0	0	238,846
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>238,846</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	238,846
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>238,846</b>

**Vote:532 Luwero District****FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>02 Lower Local Services</b>						
<b>048155 Urban unpaved roads rehabilitation (other)</b>						
291001 Transfers to Government Institutions	0	0	238,846	0	0	238,846
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>238,846</b>	<b>0</b>	<b>0</b>	<b>238,846</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>238,846</b>	<b>0</b>	<b>0</b>	<b>238,846</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>238,846</b>	<b>0</b>	<b>0</b>	<b>238,846</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>238,846</b>	<b>0</b>	<b>0</b>	<b>238,846</b>

**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>62,988</b>	<b>63,371</b>	<b>55,059</b>
Urban Discretionary Development Equalization Grant	62,988	63,371	55,059
<b>Total Revenues shares</b>	<b>62,988</b>	<b>63,371</b>	<b>55,059</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>62,988</b>	<b>63,371</b>	<b>55,059</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:532 Luwero District****FY 2018/19**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13830 Non standard</b>						
224006 Agricultural Supplies	62,988	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>62,988</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>62,988</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138372 Administrative Capital</b>						
314201 Materials and supplies	0	0	0	55,059	0	55,059
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,059</b>	<b>0</b>	<b>55,059</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,059</b>	<b>0</b>	<b>55,059</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,059</b>	<b>0</b>	<b>55,059</b>
<b>Total cost of Planning</b>	<b>62,988</b>	<b>0</b>	<b>0</b>	<b>55,059</b>	<b>0</b>	<b>55,059</b>

**SubCounty/Town Council/Division: Nyimbwa****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,259</b>	<b>31,116</b>	<b>24,053</b>
District Unconditional Grant (Non-Wage)	24,259	18,194	24,053
Locally Raised Revenues	0	12,922	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>24,259</b>	<b>31,116</b>	<b>24,053</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	24,259	0	24,053
<b>Development Expenditure</b>			

**Vote:532 Luwero District****FY 2018/19**

Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>24,259</b>	<b>0</b>	<b>24,053</b>

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138151 Lower Local Government Administration</b>						
291001 Transfers to Government Institutions	0	0	24,053	0	0	24,053
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>24,053</b>	<b>0</b>	<b>0</b>	<b>24,053</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>24,053</b>	<b>0</b>	<b>0</b>	<b>24,053</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>24,053</b>	<b>0</b>	<b>0</b>	<b>24,053</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>24,053</b>	<b>0</b>	<b>0</b>	<b>24,053</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>28,322</b>
Other Transfers from Central Government	0	0	28,322
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>28,322</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	28,322
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>28,322</b>

**Vote:532 Luwero District****FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>04814 Community Access Roads maintenance</b>						
228001 Maintenance - Civil	0	0	28,322	0	0	28,322
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>28,322</b>	<b>0</b>	<b>0</b>	<b>28,322</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>28,322</b>	<b>0</b>	<b>0</b>	<b>28,322</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>28,322</b>	<b>0</b>	<b>0</b>	<b>28,322</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>28,322</b>	<b>0</b>	<b>0</b>	<b>28,322</b>

**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>59,325</b>	<b>59,256</b>	<b>50,900</b>
District Discretionary Development Equalization Grant	59,325	59,256	50,900
<b>Total Revenues shares</b>	<b>59,325</b>	<b>59,256</b>	<b>50,900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>59,325</b>	<b>59,256</b>	<b>50,900</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:532 Luwero District****FY 2018/19**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13830 Non standard</b>						
224006 Agricultural Supplies	59,325	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>59,325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>59,325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138372 Administrative Capital</b>						
314201 Materials and supplies	0	0	0	50,900	0	50,900
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,900</b>	<b>0</b>	<b>50,900</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,900</b>	<b>0</b>	<b>50,900</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,900</b>	<b>0</b>	<b>50,900</b>
<b>Total cost of Planning</b>	<b>59,325</b>	<b>0</b>	<b>0</b>	<b>50,900</b>	<b>0</b>	<b>50,900</b>

**SubCounty/Town Council/Division: Butuntumula****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,685</b>	<b>25,824</b>	<b>23,459</b>
District Unconditional Grant (Non-Wage)	23,685	17,764	23,459
Locally Raised Revenues	0	8,060	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>23,685</b>	<b>25,824</b>	<b>23,459</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	23,685	0	23,459
<b>Development Expenditure</b>			

**Vote:532 Luwero District****FY 2018/19**

Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>23,685</b>	<b>0</b>	<b>23,459</b>

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138151 Lower Local Government Administration</b>						
291001 Transfers to Government Institutions	0	0	23,459	0	0	23,459
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>23,459</b>	<b>0</b>	<b>0</b>	<b>23,459</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>23,459</b>	<b>0</b>	<b>0</b>	<b>23,459</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>23,459</b>	<b>0</b>	<b>0</b>	<b>23,459</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>23,459</b>	<b>0</b>	<b>0</b>	<b>23,459</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>33,473</b>
Other Transfers from Central Government	0	0	33,473
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>33,473</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	33,473
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>33,473</b>



**Vote:532 Luwero District****FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>04814 Community Access Roads maintenance</b>						
228001 Maintenance - Civil	0	0	33,473	0	0	33,473
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>33,473</b>	<b>0</b>	<b>0</b>	<b>33,473</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>33,473</b>	<b>0</b>	<b>0</b>	<b>33,473</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>33,473</b>	<b>0</b>	<b>0</b>	<b>33,473</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>33,473</b>	<b>0</b>	<b>0</b>	<b>33,473</b>

**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>57,330</b>	<b>57,659</b>	<b>49,553</b>
District Discretionary Development Equalization Grant	57,330	57,659	49,553
<b>Total Revenues shares</b>	<b>57,330</b>	<b>57,659</b>	<b>49,553</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>57,330</b>	<b>57,659</b>	<b>49,553</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:532 Luwero District****FY 2018/19**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13830 Non standard</b>						
224006 Agricultural Supplies	57,330	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>57,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>57,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138372 Administrative Capital</b>						
314201 Materials and supplies	0	0	0	49,553	0	49,553
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,553</b>	<b>0</b>	<b>49,553</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,553</b>	<b>0</b>	<b>49,553</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,553</b>	<b>0</b>	<b>49,553</b>
<b>Total cost of Planning</b>	<b>57,330</b>	<b>0</b>	<b>0</b>	<b>49,553</b>	<b>0</b>	<b>49,553</b>

**SubCounty/Town Council/Division: Kikyusa****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,420</b>	<b>22,339</b>	<b>23,204</b>
District Unconditional Grant (Non-Wage)	23,420	17,565	23,204
Locally Raised Revenues	0	4,774	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>23,420</b>	<b>22,339</b>	<b>23,204</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	23,420	22,339	23,204
<b>Development Expenditure</b>			

**Vote:532 Luwero District****FY 2018/19**

Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>23,420</b>	<b>22,339</b>	<b>23,204</b>

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138151 Lower Local Government Administration</b>						
291001 Transfers to Government Institutions	0	0	23,204	0	0	23,204
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>23,204</b>	<b>0</b>	<b>0</b>	<b>23,204</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>23,204</b>	<b>0</b>	<b>0</b>	<b>23,204</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>23,204</b>	<b>0</b>	<b>0</b>	<b>23,204</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>23,204</b>	<b>0</b>	<b>0</b>	<b>23,204</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>30,490</b>
Other Transfers from Central Government	0	0	30,490
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>30,490</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	30,490
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>30,490</b>

**Vote:532 Luwero District****FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>04814 Community Access Roads maintenance</b>						
228001 Maintenance - Civil	0	0	30,490	0	0	30,490
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>30,490</b>	<b>0</b>	<b>0</b>	<b>30,490</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>30,490</b>	<b>0</b>	<b>0</b>	<b>30,490</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>30,490</b>	<b>0</b>	<b>0</b>	<b>30,490</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>30,490</b>	<b>0</b>	<b>0</b>	<b>30,490</b>

**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>56,274</b>	<b>56,922</b>	<b>48,976</b>
District Discretionary Development Equalization Grant	56,274	56,922	48,976
<b>Total Revenues shares</b>	<b>56,274</b>	<b>56,922</b>	<b>48,976</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>56,274</b>	<b>56,922</b>	<b>48,976</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:532 Luwero District****FY 2018/19**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13830 Non standard</b>						
224006 Agricultural Supplies	56,274	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>56,274</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>56,274</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138372 Administrative Capital</b>						
314201 Materials and supplies	0	0	0	48,976	0	48,976
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,976</b>	<b>0</b>	<b>48,976</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,976</b>	<b>0</b>	<b>48,976</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,976</b>	<b>0</b>	<b>48,976</b>
<b>Total cost of Planning</b>	<b>56,274</b>	<b>0</b>	<b>0</b>	<b>48,976</b>	<b>0</b>	<b>48,976</b>

**SubCounty/Town Council/Division: Luwero****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,846</b>	<b>23,673</b>	<b>22,652</b>
District Unconditional Grant (Non-Wage)	22,846	17,134	22,652
Locally Raised Revenues	0	6,539	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>22,846</b>	<b>23,673</b>	<b>22,652</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,846	23,673	22,652
<b>Development Expenditure</b>			

**Vote:532 Luwero District****FY 2018/19**

Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>22,846</b>	<b>23,673</b>	<b>22,652</b>

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138151 Lower Local Government Administration</b>						
291001 Transfers to Government Institutions	0	0	22,652	0	0	22,652
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>22,652</b>	<b>0</b>	<b>0</b>	<b>22,652</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>22,652</b>	<b>0</b>	<b>0</b>	<b>22,652</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>22,652</b>	<b>0</b>	<b>0</b>	<b>22,652</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>22,652</b>	<b>0</b>	<b>0</b>	<b>22,652</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>27,848</b>
Other Transfers from Central Government	0	0	27,848
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>27,848</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	27,848
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>27,848</b>

**Vote:532 Luwero District****FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>04814 Community Access Roads maintenance</b>						
228001 Maintenance - Civil	0	0	27,848	0	0	27,848
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>27,848</b>	<b>0</b>	<b>0</b>	<b>27,848</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>27,848</b>	<b>0</b>	<b>0</b>	<b>27,848</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>27,848</b>	<b>0</b>	<b>0</b>	<b>27,848</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>27,848</b>	<b>0</b>	<b>0</b>	<b>27,848</b>

**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>55,687</b>	<b>55,326</b>	<b>47,725</b>
District Discretionary Development Equalization Grant	55,687	55,326	47,725
<b>Total Revenues shares</b>	<b>55,687</b>	<b>55,326</b>	<b>47,725</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>55,687</b>	<b>55,326</b>	<b>47,725</b>

**(ii) Details of Worplan Revenues and Expenditures**

# Vote:532 Luwero District

# FY 2018/19

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13830 Non standard</b>						
224006 Agricultural Supplies	55,687	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>55,687</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>55,687</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138372 Administrative Capital</b>						
314201 Materials and supplies	0	0	0	47,725	0	47,725
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,725</b>	<b>0</b>	<b>47,725</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,725</b>	<b>0</b>	<b>47,725</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,725</b>	<b>0</b>	<b>47,725</b>
<b>Total cost of Planning</b>	<b>55,687</b>	<b>0</b>	<b>0</b>	<b>47,725</b>	<b>0</b>	<b>47,725</b>

## SubCounty/Town Council/Division: Makulubita

### Workplan : Administration

#### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,581</b>	<b>23,666</b>	<b>22,354</b>
District Unconditional Grant (Non-Wage)	22,581	16,936	22,354
Locally Raised Revenues	0	6,731	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>22,581</b>	<b>23,666</b>	<b>22,354</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,581	23,666	22,354
<b>Development Expenditure</b>			



**Vote:532 Luwero District****FY 2018/19**

Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>22,581</b>	<b>23,666</b>	<b>22,354</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138151 Lower Local Government Administration</b>						
291001 Transfers to Government Institutions	0	0	22,354	0	0	22,354
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>22,354</b>	<b>0</b>	<b>0</b>	<b>22,354</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>22,354</b>	<b>0</b>	<b>0</b>	<b>22,354</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>22,354</b>	<b>0</b>	<b>0</b>	<b>22,354</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>22,354</b>	<b>0</b>	<b>0</b>	<b>22,354</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>27,225</b>
Other Transfers from Central Government	0	0	27,225
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>27,225</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	27,225
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>27,225</b>

**Vote:532 Luwero District****FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>04814 Community Access Roads maintenance</b>						
228001 Maintenance - Civil	0	0	27,225	0	0	27,225
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>27,225</b>	<b>0</b>	<b>0</b>	<b>27,225</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>27,225</b>	<b>0</b>	<b>0</b>	<b>27,225</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>27,225</b>	<b>0</b>	<b>0</b>	<b>27,225</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>27,225</b>	<b>0</b>	<b>0</b>	<b>27,225</b>

**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>54,748</b>	<b>54,589</b>	<b>47,051</b>
District Discretionary Development Equalization Grant	54,748	54,589	47,051
<b>Total Revenues shares</b>	<b>54,748</b>	<b>54,589</b>	<b>47,051</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>54,748</b>	<b>54,589</b>	<b>47,051</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:532 Luwero District****FY 2018/19**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13830 Non standard</b>						
224006 Agricultural Supplies	54,748	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>54,748</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>54,748</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138372 Administrative Capital</b>						
314201 Materials and supplies	0	0	0	47,051	0	47,051
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,051</b>	<b>0</b>	<b>47,051</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,051</b>	<b>0</b>	<b>47,051</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,051</b>	<b>0</b>	<b>47,051</b>
<b>Total cost of Planning</b>	<b>54,748</b>	<b>0</b>	<b>0</b>	<b>47,051</b>	<b>0</b>	<b>47,051</b>

**SubCounty/Town Council/Division: Bamunanika****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,594</b>	<b>23,300</b>	<b>20,443</b>
District Unconditional Grant (Non-Wage)	20,594	15,445	20,443
Locally Raised Revenues	0	7,855	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>20,594</b>	<b>23,300</b>	<b>20,443</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	20,594	23,300	20,443
<b>Development Expenditure</b>			

**Vote:532 Luwero District****FY 2018/19**

Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>20,594</b>	<b>23,300</b>	<b>20,443</b>

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138151 Lower Local Government Administration</b>						
291001 Transfers to Government Institutions	0	0	20,443	0	0	20,443
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>20,443</b>	<b>0</b>	<b>0</b>	<b>20,443</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>20,443</b>	<b>0</b>	<b>0</b>	<b>20,443</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>20,443</b>	<b>0</b>	<b>0</b>	<b>20,443</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>20,443</b>	<b>0</b>	<b>0</b>	<b>20,443</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>23,217</b>
Other Transfers from Central Government	0	0	23,217
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>23,217</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	23,217
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>23,217</b>

**Vote:532 Luwero District****FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>04814 Community Access Roads maintenance</b>						
227001 Travel inland	0	0	0	0	0	0
228001 Maintenance - Civil	0	0	23,217	0	0	23,217
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>23,217</b>	<b>0</b>	<b>0</b>	<b>23,217</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>23,217</b>	<b>0</b>	<b>0</b>	<b>23,217</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>23,217</b>	<b>0</b>	<b>0</b>	<b>23,217</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>23,217</b>	<b>0</b>	<b>0</b>	<b>23,217</b>

**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>50,172</b>	<b>49,063</b>	<b>42,721</b>
District Discretionary Development Equalization Grant	50,172	49,063	42,721
<b>Total Revenues shares</b>	<b>50,172</b>	<b>49,063</b>	<b>42,721</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>50,172</b>	<b>49,063</b>	<b>42,721</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:532 Luwero District****FY 2018/19**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13830 Non standard</b>						
224006 Agricultural Supplies	50,172	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>50,172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>50,172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138372 Administrative Capital</b>						
314201 Materials and supplies	0	0	0	42,721	0	42,721
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,721</b>	<b>0</b>	<b>42,721</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,721</b>	<b>0</b>	<b>42,721</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,721</b>	<b>0</b>	<b>42,721</b>
<b>Total cost of Planning</b>	<b>50,172</b>	<b>0</b>	<b>0</b>	<b>42,721</b>	<b>0</b>	<b>42,721</b>

**SubCounty/Town Council/Division: Bombo T/C****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>88,549</b>	<b>75,952</b>	<b>87,062</b>
Locally Raised Revenues	0	9,540	0
Urban Unconditional Grant (Non-Wage)	88,549	66,412	87,062
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>88,549</b>	<b>75,952</b>	<b>87,062</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	88,549	75,952	87,062
<b>Development Expenditure</b>			

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Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>88,549</b>	<b>75,952</b>	<b>87,062</b>

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138151 Lower Local Government Administration</b>						
291001 Transfers to Government Institutions	0	0	87,062	0	0	87,062
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>87,062</b>	<b>0</b>	<b>0</b>	<b>87,062</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>87,062</b>	<b>0</b>	<b>0</b>	<b>87,062</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>87,062</b>	<b>0</b>	<b>0</b>	<b>87,062</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>87,062</b>	<b>0</b>	<b>0</b>	<b>87,062</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>217,870</b>
Other Transfers from Central Government	0	0	217,870
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>217,870</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	217,870
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>217,870</b>

**Vote:532 Luwero District****FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>02 Lower Local Services</b>						
<b>048155 Urban unpaved roads rehabilitation (other)</b>						
291001 Transfers to Government Institutions	0	0	217,870	0	0	217,870
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>217,870</b>	<b>0</b>	<b>0</b>	<b>217,870</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>217,870</b>	<b>0</b>	<b>0</b>	<b>217,870</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>217,870</b>	<b>0</b>	<b>0</b>	<b>217,870</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>217,870</b>	<b>0</b>	<b>0</b>	<b>217,870</b>

**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>43,688</b>	<b>43,168</b>	<b>37,116</b>
District Discretionary Development Equalization Grant	0	0	0
Urban Discretionary Development Equalization Grant	43,688	43,168	37,116
<b>Total Revenues shares</b>	<b>43,688</b>	<b>43,168</b>	<b>37,116</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>43,688</b>	<b>43,168</b>	<b>37,116</b>

**(ii) Details of Worplan Revenues and Expenditures**



**Vote:532 Luwero District****FY 2018/19**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13830 Non standard</b>						
224006 Agricultural Supplies	43,688	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>43,688</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>43,688</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138372 Administrative Capital</b>						
314201 Materials and supplies	0	0	0	37,116	0	37,116
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,116</b>	<b>0</b>	<b>37,116</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,116</b>	<b>0</b>	<b>37,116</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,116</b>	<b>0</b>	<b>37,116</b>
<b>Total cost of Planning</b>	<b>43,688</b>	<b>0</b>	<b>0</b>	<b>37,116</b>	<b>0</b>	<b>37,116</b>

**SubCounty/Town Council/Division: Wobulenzi T/C****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>91,193</b>	<b>80,625</b>	<b>89,695</b>
Locally Raised Revenues	0	12,230	0
Urban Unconditional Grant (Non-Wage)	91,193	68,395	89,695
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>91,193</b>	<b>80,625</b>	<b>89,695</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	91,193	80,625	89,695
<b>Development Expenditure</b>			

**Vote:532 Luwero District****FY 2018/19**

Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>91,193</b>	<b>80,625</b>	<b>89,695</b>

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138151 Lower Local Government Administration</b>						
291001 Transfers to Government Institutions	0	0	89,695	0	0	89,695
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>89,695</b>	<b>0</b>	<b>0</b>	<b>89,695</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>89,695</b>	<b>0</b>	<b>0</b>	<b>89,695</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>89,695</b>	<b>0</b>	<b>0</b>	<b>89,695</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>89,695</b>	<b>0</b>	<b>0</b>	<b>89,695</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>200,937</b>
Other Transfers from Central Government	0	0	200,937
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>200,937</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	200,937
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>200,937</b>

**Vote:532 Luwero District****FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048155 Urban unpaved roads rehabilitation (other)</b>						
291001 Transfers to Government Institutions	0	0	200,937	0	0	200,937
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>200,937</b>	<b>0</b>	<b>0</b>	<b>200,937</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>200,937</b>	<b>0</b>	<b>0</b>	<b>200,937</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>200,937</b>	<b>0</b>	<b>0</b>	<b>200,937</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>200,937</b>	<b>0</b>	<b>0</b>	<b>200,937</b>

**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	44,482	44,619	38,370
Urban Discretionary Development Equalization Grant	44,482	44,619	38,370
<b>Total Revenues shares</b>	<b>44,482</b>	<b>44,619</b>	<b>38,370</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>44,482</b>	<b>44,619</b>	<b>38,370</b>

**(ii) Details of Worplan Revenues and Expenditures**

# Vote:532 Luwero District

**FY 2018/19**

<b>1383 Local Government Planning Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13830 Non standard</b>						
224006 Agricultural Supplies	44,482	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>44,482</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>44,482</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138372 Administrative Capital</b>						
314201 Materials and supplies	0	0	0	38,370	0	38,370
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,370</b>	<b>0</b>	<b>38,370</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,370</b>	<b>0</b>	<b>38,370</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,370</b>	<b>0</b>	<b>38,370</b>
<b>Total cost of Planning</b>	<b>44,482</b>	<b>0</b>	<b>0</b>	<b>38,370</b>	<b>0</b>	<b>38,370</b>