

Vote:532 Luwero District**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	462,911	311,726	2,447,828
o/w Higher Local Government	462,911	151,088	474,635
o/w Lower Local Government	0	0	1,973,193
Discretionary Government Transfers	4,675,515	2,503,132	4,688,129
o/w Higher Local Government	3,501,019	1,810,110	3,490,669
o/w Lower Local Government	1,174,496	693,021	1,197,460
Conditional Government Transfers	42,843,681	21,211,100	45,245,997
o/w Higher Local Government	42,843,681	21,211,100	45,245,997
o/w Lower Local Government	0	0	0
Other Government Transfers	2,810,151	1,072,907	1,191,958
o/w Higher Local Government	1,847,362	460,165	1,191,958
o/w Lower Local Government	962,789	612,741	0
External Financing	0	0	0
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
Grand Total	50,792,258	25,098,864	53,573,912
o/w Higher Local Government	48,654,973	23,632,464	50,403,260
o/w Lower Local Government	2,137,285	1,305,763	3,170,652

A2: Expenditure Performance by end December 2018/19 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Administration	5,040,531	2,490,202	8,241,780
o/w Higher Local Government	4,500,675	2,220,274	5,750,408
o/w Lower Local Government	539,856	269,928	2,491,372
Finance	346,862	166,452	359,415
o/w Higher Local Government	346,862	166,452	359,415
o/w Lower Local Government	0	0	0
Statutory Bodies	736,360	353,679	740,360

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o/w Higher Local Government	736,360	353,679	740,360
o/w Lower Local Government	0	0	0
Production and Marketing	1,830,858	940,783	1,553,620
o/w Higher Local Government	1,830,858	940,783	1,553,620
o/w Lower Local Government	0	0	0
Health	7,628,718	3,916,439	8,124,288
o/w Higher Local Government	7,628,718	3,916,439	8,124,288
o/w Lower Local Government	0	0	0
Education	30,052,698	14,590,023	28,985,057
o/w Higher Local Government	30,052,698	14,590,023	28,985,057
o/w Lower Local Government	0	0	0
Roads and Engineering	1,937,251	1,079,791	1,935,251
o/w Higher Local Government	974,462	467,050	1,935,251
o/w Lower Local Government	962,789	612,741	0
Water	639,502	420,155	626,350
o/w Higher Local Government	639,502	420,155	626,350
o/w Lower Local Government	0	0	0
Natural Resources	149,018	73,698	309,333
o/w Higher Local Government	149,018	73,698	309,333
o/w Lower Local Government	0	0	0
Community Based Services	1,274,968	176,521	1,385,005
o/w Higher Local Government	1,274,968	176,521	1,385,005
o/w Lower Local Government	0	0	0
Planning	1,070,166	690,052	1,177,805
o/w Higher Local Government	435,525	266,958	498,525
o/w Lower Local Government	634,640	423,094	679,280
Internal Audit	85,327	40,430	85,327
o/w Higher Local Government	85,327	40,430	85,327
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	50,321
o/w Higher Local Government	0	0	50,321

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o/w Lower Local Government	0	0	0
Grand Total	50,792,258	24,938,226	53,573,912
<i>o/w Higher Local Government</i>	<i>48,654,973</i>	<i>23,632,464</i>	<i>50,403,260</i>
<i>o/w: Wage:</i>	<i>34,409,963</i>	<i>17,204,981</i>	<i>34,411,001</i>
<i>Non-Wage Reccurent:</i>	<i>11,101,155</i>	<i>4,353,864</i>	<i>11,288,257</i>
<i>Domestic Devt:</i>	<i>3,143,855</i>	<i>2,073,618</i>	<i>4,704,001</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>2,137,285</i>	<i>1,305,763</i>	<i>3,170,652</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,502,645</i>	<i>882,669</i>	<i>2,491,372</i>
<i>Domestic Devt:</i>	<i>634,640</i>	<i>423,094</i>	<i>679,280</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:532 Luwero District**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	462,911	311,726	2,447,828
Advertisements/Bill Boards	0	0	10,400
Agency Fees	13,317	26,392	119,380
Animal & Crop Husbandry related Levies	3,000	1,050	134,817
Application Fees	21,155	11,723	49,432
Business licenses	20,592	19,036	365,877
Court Filing Fees	0	0	3,500
Educational/Instruction related levies	27,000	8,850	35,254
Inspection Fees	47,762	33,329	290,650
Interest from private entities - Domestic	2,318	1,639	4,160
Liquor licenses	2,520	3,348	13,283
Local Hotel Tax	15,000	0	14,312
Local Services Tax	185,353	123,846	426,041
Market /Gate Charges	58,497	44,639	256,194
Other Fees and Charges	0	0	55,735
Other licenses	2,800	641	51,637
Park Fees	10,692	867	0
Property related Duties/Fees	47,110	36,262	446,425
Refuse collection charges/Public convenience	0	0	3,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,795	105	26,462
Registration of Businesses	0	0	9,238
Royalties	0	0	3,600
Sale of drugs – from other govt. units	0	0	1,230
Street Parking fees	0	0	127,200
2a. Discretionary Government Transfers	4,675,515	2,503,132	4,688,129
District Discretionary Development Equalization Grant	861,701	574,467	909,668
District Unconditional Grant (Non-Wage)	954,673	477,337	943,696
District Unconditional Grant (Wage)	1,830,712	915,356	1,831,750
Urban Discretionary Development Equalization Grant	130,545	87,030	127,218
Urban Unconditional Grant (Non-Wage)	301,490	150,745	279,403
Urban Unconditional Grant (Wage)	596,394	298,197	596,394
2b. Conditional Government Transfer	42,843,681	21,211,100	45,245,997
Sector Conditional Grant (Wage)	31,982,857	15,991,428	31,982,857
Sector Conditional Grant (Non-Wage)	5,125,417	1,863,819	5,825,465
Sector Development Grant	2,706,920	1,804,614	2,688,490

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Transitional Development Grant	21,053	14,035	519,802
General Public Service Pension Arrears (Budgeting)	66,974	66,974	537,246
Salary arrears (Budgeting)	0	0	288,403
Pension for Local Governments	1,766,344	883,172	2,129,618
Gratuity for Local Governments	1,174,116	587,058	1,274,116
2c. Other Government Transfer	2,810,151	1,072,907	1,191,958
Support to PLE (UNEB)	32,000	39,838	40,000
Uganda Road Fund (URF)	1,795,415	1,002,187	0
Uganda Women Entrepreneurship Program(UWEP)	265,055	9,676	0
Youth Livelihood Programme (YLP)	717,681	21,206	494,580
Micro Projects under Luwero Rwenzori Development Programme	0	0	657,378
3. External Financing	0	0	0
N/A			
Total Revenues shares	50,792,258	25,098,864	53,573,912

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Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,464,915	2,196,433	5,714,647
District Unconditional Grant (Non-Wage)	123,591	56,305	111,374
District Unconditional Grant (Wage)	563,298	281,649	603,298
General Public Service Pension Arrears (Budgeting)	66,974	66,974	537,246
Gratuity for Local Governments	1,174,116	587,058	1,274,116
Locally Raised Revenues	174,198	23,078	174,198
Pension for Local Governments	1,766,344	883,172	2,129,618
Salary arrears (Budgeting)	0	0	288,403
Urban Unconditional Grant (Wage)	596,394	298,197	596,394
Development Revenues	35,761	23,840	35,761
District Discretionary Development Equalization Grant	35,761	23,840	35,761
Total Revenues shares	4,500,675	2,220,274	5,750,408
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,159,692	579,488	1,199,692
Non Wage	3,305,223	676,503	4,514,955
Development Expenditure			
Domestic Development	35,761	0	35,761
External Financing	0	0	0
Total Expenditure	4,500,675	1,255,991	5,750,408

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

1381 District and Urban Administration

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Ushs Thousands		Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department											
211101 General Staff Salaries		596,394	0	0	0	596,394	596,394	0	0	0	596,394
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	1,000	0	0	1,000
213001 Medical expenses (To employees)		0	1,000	0	0	1,000	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses		0	3,000	0	0	3,000	0	4,000	0	0	4,000
221001 Advertising and Public Relations		0	400	0	0	400	0	0	0	0	0
221002 Workshops and Seminars		0	0	0	0	0	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers		0	2,112	0	0	2,112	0	2,112	0	0	2,112
221008 Computer supplies and Information Technology (IT)		0	1,550	0	0	1,550	0	0	0	0	0
221009 Welfare and Entertainment		0	3,200	0	0	3,200	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding		0	764	0	0	764	0	4,000	0	0	4,000
221012 Small Office Equipment		0	200	0	0	200	0	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)		0	120,000	0	0	120,000	0	0	0	0	0
221017 Subscriptions		0	6,000	0	0	6,000	0	6,000	0	0	6,000
222001 Telecommunications		0	3,000	0	0	3,000	0	3,600	0	0	3,600
223001 Property Expenses		0	0	0	0	0	0	124,000	0	0	124,000
223004 Guard and Security services		0	2,400	0	0	2,400	0	2,400	0	0	2,400
223006 Water		0	600	0	0	600	0	600	0	0	600
224004 Cleaning and Sanitation		0	4,000	0	0	4,000	0	4,000	0	0	4,000
225001 Consultancy Services- Short term		0	25,016	0	0	25,016	0	15,783	0	0	15,783
227001 Travel inland		0	20,000	0	0	20,000	0	11,560	0	0	11,560
227002 Travel abroad		0	2	0	0	2	0	0	0	0	0
227004 Fuel, Lubricants and Oils		0	42,002	0	0	42,002	0	37,700	0	0	37,700
228002 Maintenance - Vehicles		0	15,000	0	0	15,000	0	9,000	0	0	9,000
228003 Maintenance – Machinery, Equipment & Furniture		0	720	0	0	720	0	0	0	0	0
282102 Fines and Penalties/ Court wards		0	1	0	0	1	0	600	0	0	600
Total Cost of output138101		596,394	250,967	0	0	847,361	596,394	236,455	0	0	832,849
138102 Human Resource Management Services											
211101 General Staff Salaries		563,298	0	0	0	563,298	603,298	0	0	0	603,298
212105 Pension for Local Governments		0	1,766,344	0	0	1,766,344	0	2,129,618	0	0	2,129,618
212107 Gratuity for Local Governments		0	1,174,116	0	0	1,174,116	0	1,274,116	0	0	1,274,116
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	4,000	0	0	4,000

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221012 Small Office Equipment	0	1,600	0	0	1,600	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,200	0	0	1,200	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	66,974	0	0	66,974	0	537,246	0	0	537,246
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	288,403	0	0	288,403
Total Cost of output138102	563,298	3,011,434	0	0	3,574,732	603,298	4,233,383	0	0	4,836,681

138103 Capacity Building for HLG

221002 Workshops and Seminars	0	0	0	0	0	0	0	28,608	0	28,608
221003 Staff Training	0	0	0	0	0	0	0	7,152	0	7,152
Total Cost of output138103	0	0	0	0	0	0	0	35,761	0	35,761

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	1,020	0	0	1,020	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	960	0	0	960	0	960	0	0	960
221009 Welfare and Entertainment	0	0	0	0	0	0	240	0	0	240
221011 Printing, Stationery, Photocopying and Binding	0	276	0	0	276	0	226	0	0	226
221012 Small Office Equipment	0	0	0	0	0	0	900	0	0	900
221017 Subscriptions	0	1,000	0	0	1,000	0	400	0	0	400
222001 Telecommunications	0	330	0	0	330	0	400	0	0	400
227001 Travel inland	0	640	0	0	640	0	320	0	0	320
227004 Fuel, Lubricants and Oils	0	100	0	0	100	0	800	0	0	800
228004 Maintenance – Other	0	0	0	0	0	0	80	0	0	80
Total Cost of output138105	0	4,326	0	0	4,326	0	4,326	0	0	4,326

138109 Payroll and Human Resource Management Systems

221008 Computer supplies and Information Technology (IT)	0	4,050	0	0	4,050	0	4,200	0	0	4,200
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,938	0	0	1,938	0	2,000	0	0	2,000
221012 Small Office Equipment	0	555	0	0	555	0	0	0	0	0
221017 Subscriptions	0	1,200	0	0	1,200	0	1,200	0	0	1,200
222001 Telecommunications	0	800	0	0	800	0	400	0	0	400
227001 Travel inland	0	8,520	0	0	8,520	0	8,580	0	0	8,580
227004 Fuel, Lubricants and Oils	0	5,328	0	0	5,328	0	6,011	0	0	6,011
Total Cost of output138109	0	23,591	0	0	23,591	0	23,591	0	0	23,591

138111 Records Management Services

221008 Computer supplies and Information Technology (IT)	0	910	0	0	910	0	550	0	0	550
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200

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221011 Printing, Stationery, Photocopying and Binding	0	1,045	0	0	1,045	0	650	0	0	650
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
222002 Postage and Courier	0	150	0	0	150	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,060	0	0	1,060
228004 Maintenance – Other	0	0	0	0	0	0	300	0	0	300
Total Cost of output138111	0	6,105	0	0	6,105	0	5,760	0	0	5,760

138113 Procurement Services

221001 Advertising and Public Relations	0	4,400	0	0	4,400	0	4,400	0	0	4,400
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	2,640	0	0	2,640
221011 Printing, Stationery, Photocopying and Binding	0	2,020	0	0	2,020	0	4,000	0	0	4,000
227001 Travel inland	0	480	0	0	480	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	400	0	0	400
Total Cost of output138113	0	8,800	0	0	8,800	0	11,440	0	0	11,440
Total Cost of Higher LG Services	1,159,692	3,305,223	0	0	4,464,915	1,199,692	4,514,955	35,761	0	5,750,408

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

281501 Environment Impact Assessment for Capital Works	0	0	7,152	0	7,152	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	28,608	0	28,608	0	0	0	0	0
Total Cost of output138172	0	0	35,761	0	35,761	0	0	0	0	0
Total Cost of Capital Purchases	0	0	35,761	0	35,761	0	0	0	0	0
Total cost of District and Urban Administration	1,159,692	3,305,223	35,761	0	4,500,675	1,199,692	4,514,955	35,761	0	5,750,408
Total cost of Administration	1,159,692	3,305,223	35,761	0	4,500,675	1,199,692	4,514,955	35,761	0	5,750,408

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Finance

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	346,862	166,452	359,415
District Unconditional Grant (Non-Wage)	113,037	51,730	117,866
District Unconditional Grant (Wage)	196,245	98,123	196,245
Locally Raised Revenues	37,580	16,599	45,304
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	346,862	166,452	359,415
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	196,245	67,912	196,245
Non Wage	150,617	52,200	163,170
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	346,862	120,112	359,415

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	196,245	0	0	0	196,245	196,245	0	0	0	196,245
221002 Workshops and Seminars	0	720	0	0	720	0	0	0	0	0
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,056	0	0	1,056
221008 Computer supplies and Information Technology (IT)	0	830	0	0	830	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,900	0	0	2,900	0	3,215	0	0	3,215
221011 Printing, Stationery, Photocopying and Binding	0	16,269	0	0	16,269	0	11,352	0	0	11,352

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221012 Small Office Equipment	0	500	0	0	500	0	883	0	0	883
221014 Bank Charges and other Bank related costs	0	912	0	0	912	0	942	0	0	942
222003 Information and communications technology (ICT)	0	1,600	0	0	1,600	0	6,418	0	0	6,418
223005 Electricity	0	14,499	0	0	14,499	0	14,555	0	0	14,555
224006 Agricultural Supplies	0	0	0	0	0	0	7,724	0	0	7,724
225001 Consultancy Services- Short term	0	14,915	0	0	14,915	0	13,764	0	0	13,764
227001 Travel inland	0	17,839	0	0	17,839	0	13,060	0	0	13,060
227004 Fuel, Lubricants and Oils	0	12,400	0	0	12,400	0	11,222	0	0	11,222
228001 Maintenance - Civil	0	1,585	0	0	1,585	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	6,454	0	0	6,454	0	6,454	0	0	6,454
228004 Maintenance – Other	0	500	0	0	500	0	1,648	0	0	1,648
282104 Compensation to 3rd Parties	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output148101	196,245	94,923	0	0	291,168	196,245	100,293	0	0	296,538
148102 Revenue Management and Collection Services										
221008 Computer supplies and Information Technology (IT)	0	1,599	0	0	1,599	0	2,650	0	0	2,650
221009 Welfare and Entertainment	0	700	0	0	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	549	0	0	549
227001 Travel inland	0	6,600	0	0	6,600	0	5,264	0	0	5,264
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,336	0	0	6,336
Total Cost of output148102	0	15,799	0	0	15,799	0	14,799	0	0	14,799
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,715	0	0	2,715	0	2,700	0	0	2,700
227001 Travel inland	0	480	0	0	480	0	440	0	0	440
Total Cost of output148103	0	3,195	0	0	3,195	0	3,140	0	0	3,140
148105 LG Accounting Services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221003 Staff Training	0	0	0	0	0	0	2,720	0	0	2,720
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	4,700	0	0	4,700	0	6,270	0	0	6,270
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	2,748	0	0	2,748
Total Cost of output148105	0	6,700	0	0	6,700	0	14,938	0	0	14,938
148106 Integrated Financial Management System										
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Higher LG Services	196,245	150,617	0	0	346,862	196,245	163,170	0	0	359,415

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Total cost of Financial Management and Accountability(LG)	196,245	150,617	0	0	346,862	196,245	163,170	0	0	359,415
Total cost of Finance	196,245	150,617	0	0	346,862	196,245	163,170	0	0	359,415

Vote:532 Luwero District**FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	736,360	353,679	740,360
District Unconditional Grant (Non-Wage)	384,679	186,945	384,679
District Unconditional Grant (Wage)	244,361	122,180	244,360
Locally Raised Revenues	107,321	44,554	111,321
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	736,360	353,679	740,360
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	244,361	122,180	244,360
Non Wage	492,000	230,650	496,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	736,360	352,830	740,360

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	40,293	0	0	0	40,293	40,293	0	0	0	40,293
221007 Books, Periodicals & Newspapers	0	480	0	0	480	0	120	0	0	120
221009 Welfare and Entertainment	0	742	0	0	742	0	5,072	0	0	5,072
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	960	0	0	960
221012 Small Office Equipment	0	368	0	0	368	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
224004 Cleaning and Sanitation	0	270	0	0	270	0	280	0	0	280

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227001 Travel inland	0	440	0	0	440	0	640	0	0	640
Total Cost of output138201	40,293	4,000	0	0	44,293	40,293	7,272	0	0	47,565

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	4,820	0	0	4,820	0	4,500	0	0	4,500
227001 Travel inland	0	1,600	0	0	1,600	0	1,389	0	0	1,389
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
Total Cost of output138202	0	6,420	0	0	6,420	0	6,289	0	0	6,289

138203 LG staff recruitment services

211101 General Staff Salaries	24,336	0	0	0	24,336	24,336	0	0	0	24,336
211103 Allowances (Incl. Casuals, Temporary)	0	27,455	0	0	27,455	0	20,800	0	0	20,800
221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	0	1,000	0	400	0	0	400
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	200	0	0	200
221009 Welfare and Entertainment	0	1,007	0	0	1,007	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,010	0	0	1,010	0	400	0	0	400
221012 Small Office Equipment	0	0	0	0	0	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	200	0	0	200
223005 Electricity	0	479	0	0	479	0	320	0	0	320
223006 Water	0	200	0	0	200	0	200	0	0	200
224004 Cleaning and Sanitation	0	400	0	0	400	0	200	0	0	200
227001 Travel inland	0	640	0	0	640	0	640	0	0	640
227004 Fuel, Lubricants and Oils	0	1,001	0	0	1,001	0	232	0	0	232
Total Cost of output138203	24,336	36,392	0	0	60,728	24,336	25,392	0	0	49,728

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	4,224	0	0	4,224
221009 Welfare and Entertainment	0	630	0	0	630	0	1,206	0	0	1,206
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	265	0	0	265
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of output138204	0	6,630	0	0	6,630	0	6,495	0	0	6,495

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	10,900	0	0	10,900	0	9,920	0	0	9,920
221009 Welfare and Entertainment	0	330	0	0	330	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	600	0	0	600
222001 Telecommunications	0	440	0	0	440	0	160	0	0	160
227001 Travel inland	0	0	0	0	0	0	1,728	0	0	1,728
Total Cost of output138205	0	12,870	0	0	12,870	0	12,608	0	0	12,608

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138206 LG Political and executive oversight

211101 General Staff Salaries	179,731	0	0	0	179,731	179,731	0	0	0	179,731
211102 Contract Staff Salaries	0	0	0	0	0	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	315,177	0	0	315,177	0	322,871	0	0	322,871
221001 Advertising and Public Relations	0	800	0	0	800	0	800	0	0	800
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	4,276	0	0	4,276
221009 Welfare and Entertainment	0	14,900	0	0	14,900	0	6,066	0	0	6,066
221011 Printing, Stationery, Photocopying and Binding	0	480	0	0	480	0	468	0	0	468
221012 Small Office Equipment	0	81	0	0	81	0	0	0	0	0
222001 Telecommunications	0	910	0	0	910	0	3,800	0	0	3,800
223006 Water	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	15,100	0	0	15,100	0	21,822	0	0	21,822
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000	0	30,000	0	0	30,000
228002 Maintenance - Vehicles	0	4,800	0	0	4,800	0	4,000	0	0	4,000
282101 Donations	0	2,400	0	0	2,400	0	2,400	0	0	2,400
Total Cost of output138206	179,731	385,248	0	0	564,979	179,731	397,103	0	0	576,834

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	29,000	0	0	29,000	0	29,400	0	0	29,400
227001 Travel inland	0	11,440	0	0	11,440	0	11,440	0	0	11,440
Total Cost of output138207	0	40,440	0	0	40,440	0	40,840	0	0	40,840
Total Cost of Higher LG Services	244,361	492,000	0	0	736,360	244,360	496,000	0	0	740,360
Total cost of Local Statutory Bodies	244,361	492,000	0	0	736,360	244,360	496,000	0	0	740,360
Total cost of Statutory Bodies	244,361	492,000	0	0	736,360	244,360	496,000	0	0	740,360

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,676,609	837,950	1,396,351
District Unconditional Grant (Non-Wage)	3,000	1,329	3,000
District Unconditional Grant (Wage)	227,202	113,601	0
Locally Raised Revenues	2,465	1,049	2,465
Sector Conditional Grant (Non-Wage)	419,252	209,626	366,195
Sector Conditional Grant (Wage)	1,024,690	512,345	1,024,690
Development Revenues	154,249	102,833	157,270
Sector Development Grant	154,249	102,833	157,270
Total Revenues shares	1,830,858	940,783	1,553,620
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,251,892	490,588	1,024,690
Non Wage	424,717	185,585	371,660
Development Expenditure			
Domestic Development	154,249	0	157,270
External Financing	0	0	0
Total Expenditure	1,830,858	676,172	1,553,620

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	1,251,892	0	0	0	1,251,892	1,024,690	0	0	0	1,024,690
221002 Workshops and Seminars	0	30,399	0	0	30,399	0	30,399	0	0	30,399
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	7,455	0	0	7,455
221012 Small Office Equipment	0	20,000	0	0	20,000	0	0	0	0	0

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222001 Telecommunications	0	5,480	0	0	5,480	0	4,500	0	0	4,500
227001 Travel inland	0	67,780	0	0	67,780	0	109,940	0	0	109,940
227004 Fuel, Lubricants and Oils	0	75,000	0	0	75,000	0	75,000	0	0	75,000
228002 Maintenance - Vehicles	0	6,400	0	0	6,400	0	2,000	0	0	2,000
228004 Maintenance – Other	0	8,400	0	0	8,400	0	4,200	0	0	4,200
Total Cost of output018101	1,251,892	225,459	0	0	1,477,352	1,024,690	235,994	0	0	1,260,684

018104 Planning, Monitoring/Quality Assurance and Evaluation

227001 Travel inland	0	42,160	0	0	42,160	0	18,000	0	0	18,000
Total Cost of output018104	0	42,160	0	0	42,160	0	18,000	0	0	18,000

018106 Farmer Institution Development

227001 Travel inland	0	13,000	0	0	13,000	0	0	0	0	0
Total Cost of output018106	0	13,000	0	0	13,000	0	0	0	0	0
Total Cost of Higher LG Services	1,251,892	280,619	0	0	1,532,512	1,024,690	253,994	0	0	1,278,684

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

312202 Machinery and Equipment	0	0	0	0	0	0	0	73,000	0	73,000
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Total for LCIII: Luwero T/C **County: Katikamu** **73,000**

LCII: Luwero central luwero hdrt Machinery and Equipment - Projectors-1103 Source: Sector Development Grant 73,000

Total Cost of output018175	0	0	0	0	0	0	0	73,000	0	73,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	73,000	0	73,000
Total cost of Agricultural Extension Services	1,251,892	280,619	0	0	1,532,512	1,024,690	253,994	73,000	0	1,351,684

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018203 Livestock Vaccination and Treatment

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	40	0	0	40	0	0	0	0	0
227001 Travel inland	0	6,160	0	0	6,160	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500	0	5,500	0	0	5,500
Total Cost of output018203	0	10,700	0	0	10,700	0	11,000	0	0	11,000

018204 Fisheries regulation

221002 Workshops and Seminars	0	0	0	0	0	0	2,128	0	0	2,128
221007 Books, Periodicals & Newspapers	0	240	0	0	240	0	80	0	0	80
221011 Printing, Stationery, Photocopying and Binding	0	440	0	0	440	0	190	0	0	190

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222001 Telecommunications	0	80	0	0	80	0	90	0	0	90
227001 Travel inland	0	4,140	0	0	4,140	0	2,620	0	0	2,620
227004 Fuel, Lubricants and Oils	0	3,200	0	0	3,200	0	3,292	0	0	3,292
228004 Maintenance – Other	0	2,200	0	0	2,200	0	2,600	0	0	2,600
Total Cost of output018204	0	10,300	0	0	10,300	0	11,000	0	0	11,000

018205 Crop disease control and regulation

221011 Printing, Stationery, Photocopying and Binding	0	931	0	0	931	0	322	0	0	322
227001 Travel inland	0	18,480	0	0	18,480	0	19,900	0	0	19,900
227004 Fuel, Lubricants and Oils	0	6,240	0	0	6,240	0	6,644	0	0	6,644
Total Cost of output018205	0	25,651	0	0	25,651	0	26,866	0	0	26,866

018206 Agriculture statistics and information

222001 Telecommunications	0	2,000	0	0	2,000	0	120	0	0	120
227001 Travel inland	0	22,570	0	0	22,570	0	11,880	0	0	11,880
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	8,000	0	0	8,000
Total Cost of output018206	0	32,570	0	0	32,570	0	20,000	0	0	20,000

018207 Tsetse vector control and commercial insects farm promotion

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	499	0	0	499
227001 Travel inland	0	5,000	0	0	5,000	0	7,420	0	0	7,420
227004 Fuel, Lubricants and Oils	0	5,500	0	0	5,500	0	3,581	0	0	3,581
Total Cost of output018207	0	10,500	0	0	10,500	0	11,500	0	0	11,500

018210 Vermin Control Services

221011 Printing, Stationery, Photocopying and Binding	0	580	0	0	580	0	250	0	0	250
222001 Telecommunications	0	100	0	0	100	0	150	0	0	150
227001 Travel inland	0	5,080	0	0	5,080	0	5,300	0	0	5,300
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output018210	0	10,760	0	0	10,760	0	10,700	0	0	10,700

018212 District Production Management Services

221002 Workshops and Seminars	0	0	0	0	0	0	7,980	0	0	7,980
221009 Welfare and Entertainment	0	4,400	0	0	4,400	0	2,020	0	0	2,020
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	600	0	0	600
227001 Travel inland	0	10,000	0	0	10,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output018212	0	22,400	0	0	22,400	0	26,600	0	0	26,600
Total Cost of Higher LG Services	0	122,881	0	0	122,881	0	117,666	0	0	117,666

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312104 Other Structures	0	0	43,756	0	43,756	0	0	28,070	0	28,070
Total for LCIII: Luwero T/C										28,070
<i>LCII: Luwero West</i>	<i>luwero hdrt</i>		<i>Construction Services - Maintenance and Repair-400</i>		<i>Source: Sector Development Grant</i>					<i>28,070</i>
312202 Machinery and Equipment	0	0	33,000	0	33,000	0	0	15,000	0	15,000
Total for LCIII: Makulubita										15,000
<i>LCII: Kanyanda</i>	<i>kanyanda</i>		<i>Materials and supplies - Assorted Materials-1163</i>		<i>Source: Sector Development Grant</i>					<i>15,000</i>
312203 Furniture & Fixtures	0	0	1,792	0	1,792	0	0	0	0	0
Total Cost of output018272	0	0	78,548	0	78,548	0	0	43,070	0	43,070
018275 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	20,000	0	20,000	0	0	0	0	0
312104 Other Structures	0	0	11,089	0	11,089	0	0	16,000	0	16,000
Total for LCIII: Kalagala										16,000
<i>LCII: Busoke</i>	<i>Busoke</i>		<i>Construction Services - Projects-407</i>		<i>Source: Sector Development Grant</i>					<i>16,000</i>
312202 Machinery and Equipment	0	0	0	0	0	0	0	25,200	0	25,200
Total for LCIII: Kalagala										15,089
<i>LCII: Kalanamu</i>	<i>kalanamu</i>		<i>Materials and supplies - Fencing Materials-1164</i>		<i>Source: Sector Development Grant</i>					<i>15,089</i>
Total for LCIII: Luwero T/C										10,111
<i>LCII: Luwero central</i>	<i>luwero hdrt</i>		<i>Materials and supplies - Assorted Materials-1163</i>		<i>Source: Sector Development Grant</i>					<i>10,111</i>
Total Cost of output018275	0	0	31,089	0	31,089	0	0	41,200	0	41,200
018282 Slaughter slab construction										
312104 Other Structures	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of output018282	0	0	15,000	0	15,000	0	0	0	0	0
018284 Plant clinic/mini laboratory construction										
312104 Other Structures	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of output018284	0	0	8,000	0	8,000	0	0	0	0	0

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018285 Crop marketing facility construction

312104 Other Structures	0	0	21,612	0	21,612	0	0	0	0	0
Total Cost of output018285	0	0	21,612	0	21,612	0	0	0	0	0
Total Cost of Capital Purchases	0	0	154,249	0	154,249	0	0	84,270	0	84,270
Total cost of District Production Services	0	122,881	154,249	0	277,130	0	117,666	84,270	0	201,936

0183 District Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018301 Trade Development and Promotion Services

222001 Telecommunications	0	605	0	0	605	0	0	0	0	0
227001 Travel inland	0	2,760	0	0	2,760	0	0	0	0	0
Total Cost of output018301	0	3,365	0	0	3,365	0	0	0	0	0

018302 Enterprise Development Services

227001 Travel inland	0	1,550	0	0	1,550	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	672	0	0	672	0	0	0	0	0
Total Cost of output018302	0	2,222	0	0	2,222	0	0	0	0	0

018303 Market Linkage Services

227001 Travel inland	0	1,880	0	0	1,880	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	475	0	0	475	0	0	0	0	0
Total Cost of output018303	0	2,355	0	0	2,355	0	0	0	0	0

018304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	1,880	0	0	1,880	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	428	0	0	428	0	0	0	0	0
Total Cost of output018304	0	2,308	0	0	2,308	0	0	0	0	0

018305 Tourism Promotional Services

221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	544	0	0	544	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	2,280	0	0	2,280	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	719	0	0	719	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
228004 Maintenance – Other	0	800	0	0	800	0	0	0	0	0
Total Cost of output018305	0	9,743	0	0	9,743	0	0	0	0	0

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018306 Industrial Development Services

227001 Travel inland	0	820	0	0	820	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	403	0	0	403	0	0	0	0	0
Total Cost of output018306	0	1,223	0	0	1,223	0	0	0	0	0
Total Cost of Higher LG Services	0	21,216	0	0	21,216	0	0	0	0	0
Total cost of District Commercial Services	0	21,216	0	0	21,216	0	0	0	0	0
Total cost of Production and Marketing	1,251,892	424,717	154,249	0	1,830,858	1,024,690	371,660	157,270	0	1,553,620

Vote:532 Luwero District**FY 2019/20****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,014,380	3,506,881	7,014,380
District Unconditional Grant (Non-Wage)	1,000	448	1,000
Locally Raised Revenues	3,465	1,475	3,465
Sector Conditional Grant (Non-Wage)	378,903	189,452	378,903
Sector Conditional Grant (Wage)	6,631,012	3,315,506	6,631,012
Development Revenues	614,337	409,558	1,109,908
Sector Development Grant	614,337	409,558	609,908
Transitional Development Grant	0	0	500,000
Total Revenues shares	7,628,718	3,916,439	8,124,288
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,631,012	3,315,506	6,631,012
Non Wage	383,368	189,396	383,368
Development Expenditure			
Domestic Development	614,337	0	1,109,908
External Financing	0	0	0
Total Expenditure	7,628,718	3,504,902	8,124,288

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088106 District healthcare management services										
221001 Advertising and Public Relations	0	0	0	0	0	0	480	0	0	480
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,100	0	0	3,100
221009 Welfare and Entertainment	0	0	0	0	0	0	7,788	0	0	7,788
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,350	0	0	1,350

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223005 Electricity	0	0	0	0	0	0	7,465	0	0	7,465
223006 Water	0	0	0	0	0	0	1,200	0	0	1,200
224001 Medical and Agricultural supplies	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	18,771	0	0	18,771
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	21,879	0	0	21,879
228001 Maintenance - Civil	0	0	0	0	0	0	1,728	0	0	1,728
228002 Maintenance - Vehicles	0	0	0	0	0	0	7,459	0	0	7,459
228004 Maintenance – Other	0	0	0	0	0	0	3,328	0	0	3,328
Total Cost of output088106	0	0	0	0	0	0	77,347	0	0	77,347
Total Cost of Higher LG Services	0	0	0	0	0	0	77,347	0	0	77,347

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088153 NGO Basic Healthcare Services (LLS)

263104 Transfers to other govt. units (Current)	0	82,922	0	0	82,922	0	82,921	0	0	82,921
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Total for LCIII: Ziobwe **County: Bamunanika** **3,802**

LCII: Kabulanaka Kabulanaka Bulami Orthodox Source: Sector Conditional Grant (Non-Wage) HCII 3,802

Total for LCIII: Kalagala **County: Bamunanika** **14,038**

LCII: Degeya Degeya St.George Source: Sector Conditional Grant (Non-Wage) Anoonya HCII 3,802

LCII: Kamira Kamira Bugema Source: Sector Conditional Grant (Non-Wage) University HCIII 5,118

LCII: Vvumba Vvumba St.Kizito Natyole Source: Sector Conditional Grant (Non-Wage) HCII 5,118

Total for LCIII: Kikyusa **County: Bamunanika** **5,118**

LCII: Kiziba Kiziba Holycross-Kikyusa HCIII Source: Sector Conditional Grant (Non-Wage) 5,118

Total for LCIII: Bamunanika **County: Bamunanika** **7,605**

LCII: Kiteme Kyampisi Luteete HCII Source: Sector Conditional Grant (Non-Wage) 3,802

LCII: Kyampisi Kyampisi Mulajje HCII Source: Sector Conditional Grant (Non-Wage) 3,802

Total for LCIII: Katikamu **County: Katikamu** **5,076**

LCII: Migadde Migadde Lugo HCIII Source: Sector Conditional Grant (Non-Wage) 5,076

Total for LCIII: Luwero T/C **County: Katikamu** **10,641**

LCII: P.W.D P.W.D Bishop Ceaser Asili Hospital Source: Sector Conditional Grant (Non-Wage) 10,641

Total for LCIII: Nyimbwa **County: Katikamu** **7,374**

LCII: Kiyanda Kiyanda Nandere HCII Source: Sector Conditional Grant (Non-Wage) 3,802

LCII: Ssambwe Ssambwe Ndejje HCII Source: Sector Conditional Grant (Non-Wage) 3,572

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Total for LCIII: Butuntumula				County: Katikamu				5,118			
<i>LCII: Ngogolo</i>	<i>Ngogolo</i>	<i>Kasaala</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,118</i>							
		<i>St.Marys HCIII</i>									
Total for LCIII: Bombo T/C				County: Katikamu				10,153			
<i>LCII: Lomule</i>	<i>Lomule</i>	<i>Nakatonya HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,076</i>							
<i>LCII: Namaliga</i>	<i>Namaliga</i>	<i>St.Luke</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,076</i>							
		<i>Namaliga HCIII</i>									
Total for LCIII: Wobulenzi T/C				County: Katikamu				13,997			
<i>LCII: Katikamu</i>	<i>Katikamu</i>	<i>Katikamu SDA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>3,802</i>							
		<i>HCII</i>									
<i>LCII: Wobulenzi Central</i>	<i>Wobulenzi Central</i>	<i>Njovu Islamic</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,076</i>							
		<i>HCIII</i>									
<i>LCII: Wobulenzi East</i>	<i>Wobulenzi East</i>	<i>Katikamu -</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,118</i>							
		<i>Kisuule HCIII</i>									
Total Cost of output088153		0	82,922	0	0	82,922	0	82,921	0	0	82,921
088154 Basic Healthcare Services (HCIV-HCII-LLS)											
263104 Transfers to other govt. units (Current)		0	222,100	0	0	222,100	0	223,100	0	0	223,100
Total for LCIII: Kamira				County: Bamunanika				9,816			
<i>LCII: Kaswa</i>	<i>Kaswa</i>	<i>Ksamira HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,816</i>							
<i>LCII: Mazzi</i>	<i>Mazzi</i>	<i>Mazzi HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,000</i>							
Total for LCIII: Ziobwe				County: Bamunanika				13,816			
<i>LCII: Bububi</i>	<i>Bubuubi</i>	<i>Bubuubi HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,000</i>							
<i>LCII: Bukimu</i>	<i>Bukimu</i>	<i>Ziobwe HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,816</i>							
<i>LCII: Nakigoza</i>	<i>Nakigoza</i>	<i>Nakigoza HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,000</i>							
<i>LCII: Nambi</i>	<i>Nambi</i>	<i>Nambi HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,000</i>							
Total for LCIII: Kalagala				County: Bamunanika				21,951			
<i>LCII: Kayindu</i>	<i>Kayindu</i>	<i>Kayindu HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,000</i>							
<i>LCII: Lunyolya</i>	<i>Lunyolya</i>	<i>Kalagala HCIV</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>19,951</i>							
Total for LCIII: Kikyusa				County: Bamunanika				19,633			
<i>LCII: Kibengo</i>	<i>Kibengo</i>	<i>Kibengo HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,816</i>							
<i>LCII: Wabusana</i>	<i>Wabusana</i>	<i>Wabusana HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,816</i>							
<i>LCII: Wankanya</i>	<i>Kireku</i>	<i>Kireku HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,000</i>							
<i>LCII: Wankanya</i>	<i>Wankanya</i>	<i>Kirumandagi</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,000</i>							
		<i>HCII</i>									
Total for LCIII: Bamunanika				County: Bamunanika				15,633			
<i>LCII: Kyampisi</i>	<i>Kyampisi</i>	<i>Bamunanika</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,816</i>							
		<i>HCIII</i>									
<i>LCII: Sekamuli</i>	<i>Sekamuli</i>	<i>Sekamuli HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,816</i>							
Total for LCIII: Katikamu				County: Katikamu				25,449			
<i>LCII: Bukeeka</i>	<i>Bukeeka</i>	<i>Katikamu HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,816</i>							

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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	Musaale-Busula	Nsawo HCIII	Source: Sector Conditional Grant (Non-Wage)	7,816							
Total for LCIII: Luwero T/C		County: Katikamu		19,043							
LCII: Kiwogozi	Kiwogozi	Luwero HCIV	Source: Sector Conditional Grant (Non-Wage)	19,043							
Total for LCIII: Nyimbwa		County: Katikamu		21,043							
LCII: Nakatonya	Nakatonya	Nyimbwa HCIV	Source: Sector Conditional Grant (Non-Wage)	19,043							
LCII: Ssambwe	Ssambwe	Saambwe HCII	Source: Sector Conditional Grant (Non-Wage)	2,000							
Total for LCIII: Butuntumula		County: Katikamu		13,816							
LCII: Bamugolode	Bamugolodde	Bamugolodde HCII	Source: Sector Conditional Grant (Non-Wage)	2,000							
LCII: Kakinzi	Kakinzi	Kabanyi	Source: Sector Conditional Grant (Non-Wage)	2,000							
LCII: Kyawangabi	Kyawangabi	Lutuula HCII	Source: Sector Conditional Grant (Non-Wage)	2,000							
LCII: Ngogolo	Ngogolo	Butuntumula HCIII	Source: Sector Conditional Grant (Non-Wage)	7,816							
Total for LCIII: Luwero		County: Katikamu		10,000							
LCII: Bwaziba	Bwaziba	Bwazib HCII	Source: Sector Conditional Grant (Non-Wage)	2,000							
LCII: Kabakedi	Kabakedi	Kabakedi	Source: Sector Conditional Grant (Non-Wage)	2,000							
LCII: katugo	Katuugo	Katuugo	Source: Sector Conditional Grant (Non-Wage)	2,000							
LCII: Kigombe	Kigombe	Kigombe HCII	Source: Sector Conditional Grant (Non-Wage)	2,000							
LCII: Kikube	Kikube	Kikube	Source: Sector Conditional Grant (Non-Wage)	2,000							
Total for LCIII: Makulubita		County: Katikamu		27,449							
LCII: Kanyanda	Kanyanda	Kanyanda HCII	Source: Sector Conditional Grant (Non-Wage)	2,000							
LCII: Kasozi	Kasozi	Kasozi HCIII	Source: Sector Conditional Grant (Non-Wage)	7,816							
LCII: Makulubita	Makulubita	Makulubita HCIII	Source: Sector Conditional Grant (Non-Wage)	7,816							
LCII: Nsavu	Nsanvu	Nsanvu HCII	Source: Sector Conditional Grant (Non-Wage)	2,000							
LCII: waluleeta	Waluleeta	Bowa HCIII	Source: Sector Conditional Grant (Non-Wage)	7,816							
Total for LCIII: Bombo T/C		County: Katikamu		7,816							
LCII: Bombo Central	Bombo Central	Bombo HCIII	Source: Sector Conditional Grant (Non-Wage)	7,816							
Total for LCIII: Wobulenzi T/C		County: Katikamu		17,633							
LCII: Bukalasa	Bukalasa	Bukalasa HCIII	Source: Sector Conditional Grant (Non-Wage)	7,816							
LCII: Katikamu	Katikamu	Bukolwa HCII	Source: Sector Conditional Grant (Non-Wage)	2,000							
LCII: Wobulenzi East	Wobulenzi East	Kikoma HCIII	Source: Sector Conditional Grant (Non-Wage)	7,816							
Total Cost of output088154		0	222,100	0	0	222,100	0	223,100	0	0	223,100
Total Cost of Lower Local Services		0	305,021	0	0	305,021	0	306,021	0	0	306,021
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088182 Maternity Ward Construction and Rehabilitation

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312101 Non-Residential Buildings	0	0	0	0	0	0	0	500,000	0	500,000
Total for LCIII: Luwero T/C	County: Katikamu									500,000
<i>LCII: Kiwogozi</i>	<i>Kiwogozi Zone</i>	<i>Building Construction - General Construction Works-227</i>		<i>Source: Transitional Development Grant</i>		<i>500,000</i>				
Total Cost of output088182	0	0	0	0	0	0	0	500,000	0	500,000

088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	609,908	0	609,908
Total for LCIII: Luwero T/C	County: Katikamu									609,908
<i>LCII: Kiwogozi</i>	<i>Kiwogozi</i>	<i>Building Construction - General Construction Works-227</i>		<i>Source: Sector Development Grant</i>		<i>609,908</i>				
Total Cost of output088183	0	0	0	0	0	0	0	609,908	0	609,908
Total Cost of Capital Purchases	0	0	0	0	0	0	0	1,109,908	0	1,109,908
Total cost of Primary Healthcare	0	305,021	0	0	305,021	0	383,368	1,109,908	0	1,493,276

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
211101 General Staff Salaries	6,631,012	0	0	0	6,631,012	6,631,012	0	0	0	6,631,012
211102 Contract Staff Salaries	0	0	0	0	0	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	1,621	0	0	1,621	0	0	0	0	0
221001 Advertising and Public Relations	0	750	0	0	750	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	480	0	0	480	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	12,591	0	0	12,591	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,410	0	0	1,410	0	0	0	0	0
222001 Telecommunications	0	1,500	0	0	1,500	0	0	0	0	0
223005 Electricity	0	4,000	0	0	4,000	0	0	0	0	0
223006 Water	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	18,059	0	0	18,059	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	22,067	0	0	22,067	0	0	0	0	0
228002 Maintenance - Vehicles	0	9,500	0	0	9,500	0	0	0	0	0

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228003 Maintenance – Machinery, Equipment & Furniture	0	100	0	0	100	0	0	0	0	0
228004 Maintenance – Other	0	1,869	0	0	1,869	0	0	0	0	0
Total Cost of output088301	6,631,012	78,347	0	0	6,709,359	6,631,012	0	0	0	6,631,012
Total Cost of Higher LG Services	6,631,012	78,347	0	0	6,709,359	6,631,012	0	0	0	6,631,012
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
312101 Non-Residential Buildings	0	0	614,337	0	614,337	0	0	0	0	0
Total Cost of output088372	0	0	614,337	0	614,337	0	0	0	0	0
Total Cost of Capital Purchases	0	0	614,337	0	614,337	0	0	0	0	0
Total cost of Health Management and Supervision	6,631,012	78,347	614,337	0	7,323,696	6,631,012	0	0	0	6,631,012
Total cost of Health	6,631,012	383,368	614,337	0	7,628,718	6,631,012	383,368	1,109,908	0	8,124,288

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Education

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,695,737	13,685,383	27,634,694
District Unconditional Grant (Non-Wage)	20,000	20,000	18,000
District Unconditional Grant (Wage)	82,000	41,000	82,000
Locally Raised Revenues	41,243	23,187	41,243
Other Transfers from Central Government	32,000	39,838	40,000
Sector Conditional Grant (Non-Wage)	4,193,340	1,397,780	3,126,297
Sector Conditional Grant (Wage)	24,327,155	12,163,577	24,327,155
Development Revenues	1,356,960	904,640	1,350,362
Sector Development Grant	1,356,960	904,640	1,350,362
Total Revenues shares	30,052,698	14,590,023	28,985,057
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	24,409,155	12,204,577	24,409,155
Non Wage	4,286,583	1,467,338	3,225,540
Development Expenditure			
Domestic Development	1,356,960	2,788	1,350,362
External Financing	0	0	0
Total Expenditure	30,052,698	13,674,704	28,985,057

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	16,965,521	0	0	0	16,965,521	16,965,521	0	0	0	16,965,521
221011 Printing, Stationery, Photocopying and Binding	0	1,442	0	0	1,442	0	1,450	0	0	1,450
227001 Travel inland	0	6,355	0	0	6,355	0	46,350	0	0	46,350

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227004 Fuel, Lubricants and Oils	0	5,356	0	0	5,356	0	5,200	0	0	5,200
Total Cost of output078102	16,965,521	13,153	0	0	16,978,674	16,965,521	53,000	0	0	17,018,521
Total Cost of Higher LG Services	16,965,521	13,153	0	0	16,978,674	16,965,521	53,000	0	0	17,018,521
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	1,206,590	0	0	1,206,590
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Total for LCIII: Kamira **County: Bamunanika** **65,036**

LCII: Kaswa Kabuguma COU Source: Sector Conditional Grant (Non-Wage) 3,654 P.S.

LCII: Kaswa Kamira COU Source: Sector Conditional Grant (Non-Wage) 3,286 P.S.

LCII: Kaswa Kyampologoma Source: Sector Conditional Grant (Non-Wage) 4,534 P.S.

LCII: katagwe ST. JOSEPH Source: Sector Conditional Grant (Non-Wage) 6,734 MAKONKONYI GO P.S.

LCII: katagwe ST. JUDE Source: Sector Conditional Grant (Non-Wage) 5,510 KATAGWE P.S.

LCII: katagwe St. Kalooli P.S Source: Sector Conditional Grant (Non-Wage) 5,430

LCII: Kitenderi KIGUMBYA P.S. Source: Sector Conditional Grant (Non-Wage) 3,766

LCII: Kitenderi Kyangabakama Source: Sector Conditional Grant (Non-Wage) 5,622 P.S.

LCII: Mabuye Mabuye P.S. Source: Sector Conditional Grant (Non-Wage) 4,598

LCII: Mabuye Watuba UMEA Source: Sector Conditional Grant (Non-Wage) 4,486 P.S.

LCII: Mazzi Kaabukunga R.C. Source: Sector Conditional Grant (Non-Wage) 4,766 P.S.

LCII: Mazzi Mazzi P.S. Source: Sector Conditional Grant (Non-Wage) 4,126

LCII: Nambere Galikoleka C/U Source: Sector Conditional Grant (Non-Wage) 4,806

LCII: Nambere Nambeere COU Source: Sector Conditional Grant (Non-Wage) 3,718 P.S.

Total for LCIII: Ziobwe **County: Bamunanika** **138,968**

LCII: Bububi Masunkwe COU Source: Sector Conditional Grant (Non-Wage) 3,590 P.S.

LCII: Bububi Nakabululu COU Source: Sector Conditional Grant (Non-Wage) 4,846 P.S.

LCII: Bukimu Bukasa R/C Source: Sector Conditional Grant (Non-Wage) 7,142

LCII: Bukimu Bukimu Islamic Source: Sector Conditional Grant (Non-Wage) 4,734

LCII: Bukimu Ziobwe COU Source: Sector Conditional Grant (Non-Wage) 7,830 P.S.

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LCII: Bukimu	Zirobwe St. Augustine P.S.	Source: Sector Conditional Grant (Non-Wage)	9,814
LCII: Kabulanaka	Kabulanaka P.S.	Source: Sector Conditional Grant (Non-Wage)	4,710
LCII: Kabulanaka	KIISO C.O.U P.S	Source: Sector Conditional Grant (Non-Wage)	4,390
LCII: Kabulanaka	Matembe COU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,766
LCII: Kakakala	Kalere P.S.	Source: Sector Conditional Grant (Non-Wage)	6,606
LCII: Kakakala	Kijugumbya P.S.	Source: Sector Conditional Grant (Non-Wage)	5,406
LCII: Kakakala	Wakatayi P.S.	Source: Sector Conditional Grant (Non-Wage)	6,958
LCII: Kyetume	St Stephen Kyetume C/U	Source: Sector Conditional Grant (Non-Wage)	6,230
LCII: Kyetume	Wabutungulu P.S.	Source: Sector Conditional Grant (Non-Wage)	6,438
LCII: Nakigoza	Kiyiia R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	4,614
LCII: Nakigoza	Nakigoza P.S.	Source: Sector Conditional Grant (Non-Wage)	5,958
LCII: Nakigoza	ST. MARY S TONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,886
LCII: Nambi	Namakofu COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,054
LCII: Nambi	Nambi UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,774
LCII: Nambi	Nampunge P.S.	Source: Sector Conditional Grant (Non-Wage)	4,046
LCII: Ngalonkalu	Buyuki Wabiwalwa P.S.	Source: Sector Conditional Grant (Non-Wage)	6,486
LCII: Ngalonkalu	Konko S.D.A P.S.	Source: Sector Conditional Grant (Non-Wage)	6,174
LCII: Ngalonkalu	Ngalonkalu P.S.	Source: Sector Conditional Grant (Non-Wage)	6,294
LCII: Ngalonkalu	Timba P.S.	Source: Sector Conditional Grant (Non-Wage)	4,222
Total for LCIII: Kalagala	County: Bamunanika		109,118
LCII: Busiika	Busiika UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,390
LCII: Busiika	Namumira COU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,142
LCII: Busiika	Nattyole P.S.	Source: Sector Conditional Grant (Non-Wage)	5,318
LCII: Busoke	Mpigi P.S.	Source: Sector Conditional Grant (Non-Wage)	5,014
LCII: Busoke	Vvumba CoU P.S	Source: Sector Conditional Grant (Non-Wage)	5,574
LCII: Degeya	Anoonya Orthodox P.S.	Source: Sector Conditional Grant (Non-Wage)	5,790
LCII: Kalanamu	KALAGALA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,438
LCII: Kalanamu	Kalanamu Public P.S.	Source: Sector Conditional Grant (Non-Wage)	6,478
LCII: Kamira	Bugema COU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,606

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LCII: Kamira	Kiduula P/S	Source: Sector Conditional Grant (Non-Wage)	3,694
LCII: Kamira	Kitanda P.S.	Source: Sector Conditional Grant (Non-Wage)	4,878
LCII: Kamira	Lukyaamu UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,078
LCII: Kayindu	Kalagala Islamic P.S.	Source: Sector Conditional Grant (Non-Wage)	3,670
LCII: Kayindu	Kayindu P.S.	Source: Sector Conditional Grant (Non-Wage)	6,974
LCII: Kayindu	Luteete UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,142
LCII: Lunyolya	Kkoko COU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,926
LCII: Lunyolya	Lunyolya COU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,102
LCII: Lunyolya	Lunyolya R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	4,470
LCII: Vvumba	Kibanga COU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,286
LCII: Vvumba	Kyetume S.D.A P.S.	Source: Sector Conditional Grant (Non-Wage)	4,118
LCII: Vvumba	Siira Memorial P.S.	Source: Sector Conditional Grant (Non-Wage)	7,030
Total for LCIII: Kikyusa	County: Bamunanika		66,604
LCII: Kibengo	Kibengo UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,742
LCII: Kibengo	ST. MARY S KIBENGO R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	5,566
LCII: Kireku	Damascus P.S.	Source: Sector Conditional Grant (Non-Wage)	5,534
LCII: Kireku	Kiwanguzi R.C	Source: Sector Conditional Grant (Non-Wage)	3,942
LCII: Kireku	Kyanukuzi P.S.	Source: Sector Conditional Grant (Non-Wage)	3,494
LCII: Kireku	St. Bruno Kalagala P.S	Source: Sector Conditional Grant (Non-Wage)	3,406
LCII: Kiziba	Bumbu P.S.	Source: Sector Conditional Grant (Non-Wage)	4,702
LCII: Kiziba	Kiziba Church Of Uganda P.S.	Source: Sector Conditional Grant (Non-Wage)	7,478
LCII: Kiziba	Wakivule P.S.	Source: Sector Conditional Grant (Non-Wage)	3,830
LCII: Kyampogola	Kawe COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,006
LCII: Wabusana	Buzibwera COU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,198
LCII: Wabusana	Kankooole P.S.	Source: Sector Conditional Grant (Non-Wage)	3,694
LCII: Wabusana	Nazaleesi SDA P.S	Source: Sector Conditional Grant (Non-Wage)	5,718
LCII: Wankanya	Kimazi P.S.	Source: Sector Conditional Grant (Non-Wage)	5,294

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Total for LCIII: Bamunanika	County: Bamunanika	94,610
LCII: Kibanyi	Giriyada P.S. Source: Sector Conditional Grant (Non-Wage)	3,406
LCII: Kibanyi	KIBANYI P.S. Source: Sector Conditional Grant (Non-Wage)	4,566
LCII: Kibanyi	Kkalwe P.S. Source: Sector Conditional Grant (Non-Wage)	6,982
LCII: kibirizi	Busambu P.S. Source: Sector Conditional Grant (Non-Wage)	3,614
LCII: kibirizi	Nkokonjeru P.S. Source: Sector Conditional Grant (Non-Wage)	6,494
LCII: Kiteme	Buweke Public School Source: Sector Conditional Grant (Non-Wage)	3,766
LCII: Kiteme	Kajuule Memorial P.S. Source: Sector Conditional Grant (Non-Wage)	2,398
LCII: Kiteme	Malungu P.S. Source: Sector Conditional Grant (Non-Wage)	6,694
LCII: Kiteme	Nalweweta UMEA P.S. Source: Sector Conditional Grant (Non-Wage)	4,054
LCII: Kiteme	ST. JOHN CHRYSOSTOM KAKOOLA P.S. Source: Sector Conditional Grant (Non-Wage)	3,870
LCII: Kiteme	ST. MUGAGA JUNIOR SCHOOL BUKESA Source: Sector Conditional Grant (Non-Wage)	4,302
LCII: Kyampisi	Luteete Dem. School Source: Sector Conditional Grant (Non-Wage)	7,318
LCII: Kyampisi	Mulajje Mixed P.S. Source: Sector Conditional Grant (Non-Wage)	6,454
LCII: Kyampisi	ST. JOSEPH MAGOGGO P.S. Source: Sector Conditional Grant (Non-Wage)	3,534
LCII: Mpologoma	Bbugga P.S. Source: Sector Conditional Grant (Non-Wage)	3,726
LCII: Mpologoma	Mityebiri R.C. P.S. Source: Sector Conditional Grant (Non-Wage)	3,598
LCII: Mpologoma	Mityebiri S.D.A P.S. Source: Sector Conditional Grant (Non-Wage)	5,502
LCII: Sekamuli	Ndabirakoddala P.S. Source: Sector Conditional Grant (Non-Wage)	5,358
LCII: Sekamuli	Sekamuli P.S. Source: Sector Conditional Grant (Non-Wage)	8,974
Total for LCIII: Katikamu	County: Katikamu	104,630
LCII: Bukeeka	Bunaka P.S. Source: Sector Conditional Grant (Non-Wage)	4,798
LCII: Bukeeka	Luwuube SDA Source: Sector Conditional Grant (Non-Wage)	5,006
LCII: Bukolwa	BUKOLWA R.C. P.S. Source: Sector Conditional Grant (Non-Wage)	5,430
LCII: Buyuki	BUYUKI R.C. Source: Sector Conditional Grant (Non-Wage)	3,822
LCII: Buyuki	BUYUKI ST.THOMAS COU P.S. Source: Sector Conditional Grant (Non-Wage)	3,806
LCII: Buyuki	Gulama Source: Sector Conditional Grant (Non-Wage)	5,222

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LCII: Buyuki	Kacwampa R/C P.S	Source: Sector Conditional Grant (Non-Wage)	5,510
LCII: Buyuki	Luwube UMEA School	Source: Sector Conditional Grant (Non-Wage)	6,110
LCII: Kikoma	Gembe P.S	Source: Sector Conditional Grant (Non-Wage)	5,422
LCII: Kikoma	KIRYAMBIDDE	Source: Sector Conditional Grant (Non-Wage)	5,638
LCII: Kikoma	Kyevunze Comm. P.S	Source: Sector Conditional Grant (Non-Wage)	4,550
LCII: Kyalugondo	KYALUGONDO C/U P.S.	Source: Sector Conditional Grant (Non-Wage)	6,254
LCII: Kyalugondo	LUTEMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,470
LCII: Migadde	Lugo Orphanage	Source: Sector Conditional Grant (Non-Wage)	5,382
LCII: Migadde	LUKOMERA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,774
LCII: Migadde	LUKOMERA PARENTS P.S	Source: Sector Conditional Grant (Non-Wage)	4,430
LCII: Migadde	ST. KIZITO NALUVULE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,078
LCII: Tweyanze	Monde High P.S.	Source: Sector Conditional Grant (Non-Wage)	3,174
LCII: Tweyanze	Monde R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	3,022
LCII: Tweyanze	Tweyanze P.S.	Source: Sector Conditional Grant (Non-Wage)	5,390
LCII: Tweyanze	Zinunula P.S.	Source: Sector Conditional Grant (Non-Wage)	6,342
Total for LCIII: Nyimbwa	County: Katikamu		96,012
LCII: Bajjo	Lukole UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,150
LCII: Buvuma	KIKUBAMPAGI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,278
LCII: Buvuma	ST. DOMINIC SAVIO BUVUMA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,806
LCII: Kalule	Kalule COU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,566
LCII: Kalule	Kalule R.C.	Source: Sector Conditional Grant (Non-Wage)	5,790
LCII: Kalule	Kalule UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,814
LCII: Kiyanda	Bbale P.S.	Source: Sector Conditional Grant (Non-Wage)	4,774
LCII: Kiyanda	St. Theresa Nandere Boys	Source: Sector Conditional Grant (Non-Wage)	6,206
LCII: Kiyanda	ST. THERESA NANDERE GIRLS SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,262
LCII: Nakatonya	Bembe Hill P.S.	Source: Sector Conditional Grant (Non-Wage)	6,246
LCII: Nakatonya	Bombo Islamic P.S.	Source: Sector Conditional Grant (Non-Wage)	6,414

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LCII: Nakatonya	Nyimbwa P.S.	Source: Sector Conditional Grant (Non-Wage)	4,694
LCII: Ssambwe	Kakute P.S.	Source: Sector Conditional Grant (Non-Wage)	5,606
LCII: Ssambwe	Lady Irene Demo. School	Source: Sector Conditional Grant (Non-Wage)	2,598
LCII: Ssambwe	Nalinyalwantale Girls School	Source: Sector Conditional Grant (Non-Wage)	7,318
LCII: Ssambwe	Nalwana Islamic P.S.	Source: Sector Conditional Grant (Non-Wage)	4,998
LCII: Ssambwe	Ndejje Junior P.S.	Source: Sector Conditional Grant (Non-Wage)	6,630
LCII: Ssambwe	Ssambwe Orthodox P.S.	Source: Sector Conditional Grant (Non-Wage)	3,862
Total for LCIII: Butuntumula	County: Katikamu		114,896
LCII: Bukambaga	BUKAMBAGGA PUBLIC P.S	Source: Sector Conditional Grant (Non-Wage)	4,118
LCII: Bukambaga	KATUMU ASUBIRA R.C.	Source: Sector Conditional Grant (Non-Wage)	4,150
LCII: Bukambaga	KATUMU ISLAMIC P.S	Source: Sector Conditional Grant (Non-Wage)	3,798
LCII: Bukambaga	LUSENKE COU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,966
LCII: Bukambaga	ST. MATIA MULUMBA P.S NABINOONYA	Source: Sector Conditional Grant (Non-Wage)	4,038
LCII: Kakabala	KAKABALA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,374
LCII: Kakabala	Mbale SDA P.S	Source: Sector Conditional Grant (Non-Wage)	4,126
LCII: Kakabala	Nalongo C/U	Source: Sector Conditional Grant (Non-Wage)	5,790
LCII: Kakabala	NALONGO ISLAMIC PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,134
LCII: Kakabala	ST. JOSEPH NDIBULUNGI	Source: Sector Conditional Grant (Non-Wage)	5,174
LCII: Kakabala	ST. MARY OF ROSARY KAKINZI	Source: Sector Conditional Grant (Non-Wage)	7,902
LCII: Kakinzi	KABANYI ST. JUDE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,702
LCII: Kakinzi	Kyambogo Mixed P.S.	Source: Sector Conditional Grant (Non-Wage)	3,758
LCII: Kalwanga	KAGALAMA P/S	Source: Sector Conditional Grant (Non-Wage)	4,926
LCII: Kalwanga	Kansiri P.S.	Source: Sector Conditional Grant (Non-Wage)	4,918
LCII: Kyawangabi	ALL ST. BAZIRANDULU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,758

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LCII: Kyawangabi	KYAWANGABI P.S	Source: Sector Conditional Grant (Non-Wage)	4,526
LCII: Kyawangabi	Nakakono COU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,230
LCII: Kyawangabi	St. Jude Thaddeus Muwangi P.S.	Source: Sector Conditional Grant (Non-Wage)	4,182
LCII: Kyawangabi	ST. KIZITO NABUTAKA R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	3,446
LCII: Ngogolo	BUTUNTUMUL A UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,950
LCII: Ngogolo	Kasaala Boys P.S.	Source: Sector Conditional Grant (Non-Wage)	5,262
LCII: Ngogolo	KIIYA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,486
LCII: Ngogolo	ST. THERESA KASAALA GIRLS P.S.	Source: Sector Conditional Grant (Non-Wage)	8,182
Total for LCIII: Luwero	County: Katikamu		106,538
LCII: Bwaziba	Bwaziba C\U P.S	Source: Sector Conditional Grant (Non-Wage)	3,830
LCII: Bwaziba	Kiberenge P.S.	Source: Sector Conditional Grant (Non-Wage)	5,446
LCII: Bwaziba	ST. MUGAGGA KIKUNGO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,974
LCII: Bweyeyo	KANYOGOGA RC P.S.	Source: Sector Conditional Grant (Non-Wage)	4,150
LCII: Bweyeyo	NSAASI UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,838
LCII: Bweyeyo	Ttama COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,078
LCII: Kabakedi	KABUYE UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,878
LCII: Kabakedi	Kibula R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	4,374
LCII: Kabakedi	KIKUNYU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,390
LCII: Kaguugo	Kyetume C/U	Source: Sector Conditional Grant (Non-Wage)	3,966
LCII: Kaguugo	SSAKABUSOLO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,118
LCII: Kasaala	KASAALA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,518
LCII: Kasaala	Kyegombwa COU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,854
LCII: katugo	BALITTA LWOGI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,974
LCII: katugo	Ndagga st marys	Source: Sector Conditional Grant (Non-Wage)	4,454
LCII: Kigombe	KIWUMPA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,766
LCII: Kigombe	Mamuli COU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,110

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LCII: Kigombe	Mamuli R/C P.S	Source: Sector Conditional Grant (Non-Wage)	3,494
LCII: Kikube	KIKUBE COU P.S.	Source: Sector Conditional Grant (Non-Wage)	2,510
LCII: Kikube	KIKUBE R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	4,654
LCII: Kikube	Kyampisi P.S.	Source: Sector Conditional Grant (Non-Wage)	5,694
LCII: Nakikota	BUKASA UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,814
LCII: Nakikota	NAKIKOOTA ST. JOSEPH	Source: Sector Conditional Grant (Non-Wage)	5,654
Total for LCIII: Makulubita	County: Katikamu		94,696
LCII: Kagogo	NTINDA P.S	Source: Sector Conditional Grant (Non-Wage)	4,806
LCII: Kagogo	ST. PAUL KAGOGO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,430
LCII: Kagogo	ST. PETER SEMYUNGU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,238
LCII: Kalasa	Kalasa Mixed P.S.	Source: Sector Conditional Grant (Non-Wage)	6,870
LCII: Kalasa	Kiribedda P.S.	Source: Sector Conditional Grant (Non-Wage)	4,774
LCII: Kangave	KANGAVE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,590
LCII: Kangave	Kikunyu Kabugo P.S.	Source: Sector Conditional Grant (Non-Wage)	3,222
LCII: Kanyanda	Bulamba C/U P.S.	Source: Sector Conditional Grant (Non-Wage)	5,902
LCII: Kanyanda	KANYANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,918
LCII: Kanyanda	PRINCE MUSANJE NAMAKATA P.S	Source: Sector Conditional Grant (Non-Wage)	4,542
LCII: Kasozi	Bugayo COU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,574
LCII: Kasozi	Kisazi P.S.	Source: Sector Conditional Grant (Non-Wage)	4,078
LCII: Kasozi	Kyamuwooya p/s	Source: Sector Conditional Grant (Non-Wage)	4,086
LCII: Makulubita	Mugogo P.S.	Source: Sector Conditional Grant (Non-Wage)	5,510
LCII: Makulubita	Nakikonge	Source: Sector Conditional Grant (Non-Wage)	5,702
LCII: Mawale	Kagembe COU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,990
LCII: Nsavu	Namayamba P.S.	Source: Sector Conditional Grant (Non-Wage)	3,886
LCII: waluleeta	Bowa P.S.	Source: Sector Conditional Grant (Non-Wage)	4,766
LCII: waluleeta	NICHOLAS TOPOUZLIS P/S	Source: Sector Conditional Grant (Non-Wage)	5,134
LCII: waluleeta	St. Kizito Waluleeta P.S.	Source: Sector Conditional Grant (Non-Wage)	5,678

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Total for LCIII: Bombo T/C	County: Katikamu	79,748
LCII: Bombo Central	Bamugolodde Catholic P.S. Source: Sector Conditional Grant (Non-Wage)	5,646
LCII: Bombo Central	Bombo Common P.S. Source: Sector Conditional Grant (Non-Wage)	7,622
LCII: Bombo Central	KASIISO P.S. Source: Sector Conditional Grant (Non-Wage)	6,574
LCII: Bombo Central	KIKUNYU MIXED P.S. Source: Sector Conditional Grant (Non-Wage)	3,782
LCII: Gangama	BOMBO BARRACKS P.S. Source: Sector Conditional Grant (Non-Wage)	14,694
LCII: Lomule	Bombo UMEA P.S. Source: Sector Conditional Grant (Non-Wage)	7,918
LCII: Lomule	Happy Hours P.S. Source: Sector Conditional Grant (Non-Wage)	7,238
LCII: Namaliga	Bombo Mixed P.S. Source: Sector Conditional Grant (Non-Wage)	13,550
LCII: Namaliga	Namaliga COU P.S. Source: Sector Conditional Grant (Non-Wage)	5,118
LCII: Nkokonjeru	Nkokonjeru Islamic P.S. Source: Sector Conditional Grant (Non-Wage)	7,606
Total for LCIII: Wobulenzi T/C	County: Katikamu	60,278
LCII: Katikamu	BUKOLWA C.O.U Source: Sector Conditional Grant (Non-Wage)	3,486
LCII: Katikamu	Katikamu Kisule P.S. Source: Sector Conditional Grant (Non-Wage)	4,190
LCII: Katikamu	Katikamu SDA Source: Sector Conditional Grant (Non-Wage)	4,342
LCII: Katikamu	Katikamu Sebamala Source: Sector Conditional Grant (Non-Wage)	4,558
LCII: Wobulenzi Central	BUKALASA COU P.S. Source: Sector Conditional Grant (Non-Wage)	5,414
LCII: Wobulenzi East	Al-Answar P.S Source: Sector Conditional Grant (Non-Wage)	6,886
LCII: Wobulenzi East	Wobulenzi Public School Source: Sector Conditional Grant (Non-Wage)	17,702
LCII: Wobulenzi East	Wobulenzi Umea Source: Sector Conditional Grant (Non-Wage)	6,182
LCII: Wobulenzi West	Wobulenzi R.C P.S. Source: Sector Conditional Grant (Non-Wage)	7,518
Total for LCIII: Missing Subcounty	County: Missing County	75,456
LCII: Missing Parish	Bbugga S.D.A Source: Sector Conditional Grant (Non-Wage)	3,374
LCII: Missing Parish	Bugabo P/S Source: Sector Conditional Grant (Non-Wage)	3,350
LCII: Missing Parish	KASANA ST. JUDE P.S. Source: Sector Conditional Grant (Non-Wage)	9,558
LCII: Missing Parish	KASANA UMEA P.S. Source: Sector Conditional Grant (Non-Wage)	7,526

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LCII: Missing Parish			KASWA MUSLIM P/S		Source: Sector Conditional Grant (Non-Wage)					5,022		
LCII: Missing Parish			LUWEERO BOYS P.S.		Source: Sector Conditional Grant (Non-Wage)					10,446		
LCII: Missing Parish			LUWEERO GIRLS P.S.		Source: Sector Conditional Grant (Non-Wage)					6,662		
LCII: Missing Parish			LUWERO ISLAMIC SCHOOL		Source: Sector Conditional Grant (Non-Wage)					6,886		
LCII: Missing Parish			LUWERO S.D.A		Source: Sector Conditional Grant (Non-Wage)					5,726		
LCII: Missing Parish			NSAWO P.S		Source: Sector Conditional Grant (Non-Wage)					6,054		
LCII: Missing Parish			Sempa P.S.		Source: Sector Conditional Grant (Non-Wage)					5,726		
LCII: Missing Parish			ST. JUDE KYEGOMBWA P.S.		Source: Sector Conditional Grant (Non-Wage)					5,126		
291001 Transfers to Government Institutions			0	1,228,784	0	0	1,228,784	0	0	0	0	0
Total Cost of output078151			0	1,228,784	0	0	1,228,784	0	1,206,590	0	0	1,206,590
Total Cost of Lower Local Services			0	1,228,784	0	0	1,228,784	0	1,206,590	0	0	1,206,590
03 Capital Purchases			Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation												
312101 Non-Residential Buildings			0	0	488,601	0	488,601	0	0	506,960	0	506,960
Total for LCIII: Kikyusa			County: Bamunanika									120,000
LCII: Kyampogola	Kawe		Building Construction - Construction Expenses-213		Source: Sector Development Grant					60,000		
LCII: Wabusana	Kankoole		Building Construction - Foundation-224		Source: Sector Development Grant					60,000		
Total for LCIII: Luwero T/C			County: Katikamu									130,424
LCII: Kiwogozi Ward	Kasana		Building Construction - Building Costs-209		Source: Sector Development Grant					60,000		
LCII: Luwero central	Luwero TC		Building Construction - Maintenance and Repair-240		Source: Sector Development Grant					46,576		
LCII: Luwero central	Luwero TC		Building Construction - Monitoring and Supervision-243		Source: Sector Development Grant					23,848		

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Total for LCIII: Nyimbwa		County: Katikamu	76,536
<i>LCII: Bajjo</i>	<i>Lukole</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant 60,000</i>
<i>LCII: Ssambwe</i>	<i>Nandere</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 16,536</i>
Total for LCIII: Luwero		County: Katikamu	60,000
<i>LCII: Bweyeyo</i>	<i>Nsaasi</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant 60,000</i>
Total for LCIII: Makulubita		County: Katikamu	60,000
<i>LCII: Kanyanda</i>	<i>Namakata</i>	<i>Building Construction - Expansions-220</i>	<i>Source: Sector Development Grant 60,000</i>
Total for LCIII: Bombo T/C		County: Katikamu	60,000
<i>LCII: Bombo Central</i>	<i>Bombo</i>	<i>Building Construction - Structures-266</i>	<i>Source: Sector Development Grant 60,000</i>

Total Cost of output078180	0	0	488,601	0	488,601	0	0	506,960	0	506,960
Total Cost of Capital Purchases	0	0	488,601	0	488,601	0	0	506,960	0	506,960
Total cost of Pre-Primary and Primary Education	16,965,521	1,241,937	488,601	0	18,696,059	16,965,521	1,259,590	506,960	0	18,732,071

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078201 Secondary Teaching Services

211101 General Staff Salaries	6,977,322	0	0	0	6,977,322	6,977,322	0	0	0	6,977,322
Total Cost of output078201	6,977,322	0	0	0	6,977,322	6,977,322	0	0	0	6,977,322
Total Cost of Higher LG Services	6,977,322	0	0	0	6,977,322	6,977,322	0	0	0	6,977,322

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	1,711,233	0	0	1,711,233
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Total for LCIII: Kamira **County: Bamunanika** **54,075**

LCII: Mazzi *BUZZIBWERA SS* *Source: Sector Conditional Grant (Non-Wage)* *54,075*

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Total for LCIII: Ziobwe	County: Bamunanika	56,682
<i>LCII: Kabulanaka</i>	<i>NAMBI SEC & VOCATIONAL SKILLS</i>	<i>Source: Sector Conditional Grant (Non-Wage) 9,165</i>
<i>LCII: Kakakala</i>	<i>KALANAMU S S</i>	<i>Source: Sector Conditional Grant (Non-Wage) 9,870</i>
<i>LCII: Kakakala</i>	<i>KASANA SS</i>	<i>Source: Sector Conditional Grant (Non-Wage) 15,792</i>
<i>LCII: Kakakala</i>	<i>NAMBI COMMUNITY SS AND VOCATIONAL SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage) 21,855</i>
Total for LCIII: Kalagala	County: Bamunanika	56,100
<i>LCII: Busiika</i>	<i>KAYINDU SS</i>	<i>Source: Sector Conditional Grant (Non-Wage) 7,614</i>
<i>LCII: Busoke</i>	<i>SEMU M MUWANGUZI SSS</i>	<i>Source: Sector Conditional Grant (Non-Wage) 17,466</i>
<i>LCII: Kalanamu</i>	<i>BULEMEEZI SS VVUMBA</i>	<i>Source: Sector Conditional Grant (Non-Wage) 12,126</i>
<i>LCII: Kayindu</i>	<i>LUWUBE MUSLIM SS</i>	<i>Source: Sector Conditional Grant (Non-Wage) 4,935</i>
<i>LCII: Vvumba</i>	<i>NALUVULE COLLEGE SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage) 13,959</i>
Total for LCIII: Kikyusa	County: Bamunanika	75,198
<i>LCII: Kireku</i>	<i>LUWEERO SEED SS</i>	<i>Source: Sector Conditional Grant (Non-Wage) 37,392</i>
<i>LCII: Kiziiba</i>	<i>LUWEERO H.S</i>	<i>Source: Sector Conditional Grant (Non-Wage) 9,024</i>
<i>LCII: Wabusana</i>	<i>KALASA COLLEGE</i>	<i>Source: Sector Conditional Grant (Non-Wage) 28,782</i>
Total for LCIII: Bamunanika	County: Bamunanika	440,295
<i>LCII: Kiteme</i>	<i>BRILLIANT COLLEGE SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage) 21,009</i>
<i>LCII: Kyampisi</i>	<i>BOMBO ARMY SS</i>	<i>Source: Sector Conditional Grant (Non-Wage) 257,868</i>
<i>LCII: Kyampisi</i>	<i>KINGS COLLEGE BAMUNANIKA</i>	<i>Source: Sector Conditional Grant (Non-Wage) 6,627</i>
<i>LCII: Kyampisi</i>	<i>SEKAMULI C/U SS</i>	<i>Source: Sector Conditional Grant (Non-Wage) 5,640</i>
<i>LCII: Kyampisi</i>	<i>SHANAMU BOMBO HIGH SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage) 28,764</i>
<i>LCII: Kyampisi</i>	<i>ST ANDREW KAGGWA SSS</i>	<i>Source: Sector Conditional Grant (Non-Wage) 107,979</i>

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LCII: Sekamuli	ST DANIEL COMBONI COLLEGE KASAALA	Source: Sector Conditional Grant (Non-Wage)	12,408
Total for LCIII: Katikamu	County: Katikamu		92,778
LCII: Bukeeka	KASANA TOWN ACADEMY	Source: Sector Conditional Grant (Non-Wage)	18,894
LCII: Buyuki	SURELAND ACADEMY	Source: Sector Conditional Grant (Non-Wage)	3,525
LCII: Kikoma	NEW LIFE SS	Source: Sector Conditional Grant (Non-Wage)	29,046
LCII: Migadde	AGAPE CHRISTIAN HIGH SCHOOL	Source: Sector Conditional Grant (Non-Wage)	28,905
LCII: Migadde	KIKYUSA HIGH SCHOOL	Source: Sector Conditional Grant (Non-Wage)	12,408
Total for LCIII: Luwero T/C	County: Katikamu		11,844
LCII: Luwero West	LUKOLE SS	Source: Sector Conditional Grant (Non-Wage)	11,844
Total for LCIII: Nyimbwa	County: Katikamu		122,913
LCII: Bajjo	NDEJJE DAY VOC.SS	Source: Sector Conditional Grant (Non-Wage)	26,508
LCII: Kiyanda	TARGET COMMUNITY COLLEGE	Source: Sector Conditional Grant (Non-Wage)	72,435
LCII: Nakatonya	WOBULENZI PROG SS	Source: Sector Conditional Grant (Non-Wage)	15,510
LCII: Ssambwe	ST JOHN VOC SCH-KALERE	Source: Sector Conditional Grant (Non-Wage)	8,460
Total for LCIII: Butuntumula	County: Katikamu		30,627
LCII: Ngogolo	MAZZI VOC SSS	Source: Sector Conditional Grant (Non-Wage)	30,627
Total for LCIII: Luwero	County: Katikamu		133,134
LCII: Bweyeyo	LUWEERO CENTRAL SS	Source: Sector Conditional Grant (Non-Wage)	13,395
LCII: Kaguugo	SHINE HIGH SCHOOL KANGAVVE	Source: Sector Conditional Grant (Non-Wage)	10,434
LCII: katugo	ST JOHNS NANDERE SS	Source: Sector Conditional Grant (Non-Wage)	109,305
Total for LCIII: Makulubita	County: Katikamu		151,914
LCII: Kalasa	ST KIZITO KATIKAMU KISULE SS	Source: Sector Conditional Grant (Non-Wage)	142,749
LCII: Kangave	NAKATONYA ISLAMIC SEC SCH	Source: Sector Conditional Grant (Non-Wage)	9,165

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Total for LCIII: Bombo T/C				County: Katikamu						89,463	
LCII: Bombo Central				BERBRA HILL SSS	Source: Sector Conditional Grant (Non-Wage)						18,048
LCII: Lomule				EBONY COLLEGE	Source: Sector Conditional Grant (Non-Wage)						6,345
LCII: Special Area				MPIGI SS	Source: Sector Conditional Grant (Non-Wage)						65,070
Total for LCIII: Wobulenzi T/C				County: Katikamu						147,636	
LCII: Katikamu				WAKATAYI SS	Source: Sector Conditional Grant (Non-Wage)						140,304
LCII: Wobulenzi West				KKUBO SS	Source: Sector Conditional Grant (Non-Wage)						7,332
Total for LCIII: Missing Subcounty				County: Missing County						248,574	
LCII: Missing Parish				ATLANTA HIGH SCHOOL	Source: Sector Conditional Grant (Non-Wage)						18,471
LCII: Missing Parish				GREEN VALLEY HIGH SCHOOL - Luwero	Source: Sector Conditional Grant (Non-Wage)						18,612
LCII: Missing Parish				KAKOOLA HIGH SCHOOL	Source: Sector Conditional Grant (Non-Wage)						7,191
LCII: Missing Parish				LUTEETE SS	Source: Sector Conditional Grant (Non-Wage)						128,286
LCII: Missing Parish				MAKULUBITA SEED SCHOOL BOWA	Source: Sector Conditional Grant (Non-Wage)						26,814
LCII: Missing Parish				ST KALORI LWANGA SS MULAJJE	Source: Sector Conditional Grant (Non-Wage)						49,200
291001 Transfers to Government Institutions		0	2,756,081	0	0	2,756,081	0	0	0	0	0
Total Cost of output078251		0	2,756,081	0	0	2,756,081	0	1,711,233	0	0	1,711,233
Total Cost of Lower Local Services		0	2,756,081	0	0	2,756,081	0	1,711,233	0	0	1,711,233
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	850,000	0	850,000	0	0	843,402	0	843,402
Total for LCIII: Bamunanika				County: Bamunanika						700,000	
LCII: Kibanyi		Buyuki		Building Construction - General Construction Works-227		Source: Sector Development Grant					700,000
Total for LCIII: Makulubita				County: Katikamu						143,402	
LCII: waluleeta		Bowa		Building Construction - Expansions-220		Source: Sector Development Grant					143,402
Total Cost of output078280		0	0	850,000	0	850,000	0	0	843,402	0	843,402
Total Cost of Capital Purchases		0	0	850,000	0	850,000	0	0	843,402	0	843,402

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Total cost of Secondary Education	6,977,322	2,756,081	850,000	0	10,583,403	6,977,322	1,711,233	843,402	0	9,531,957
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0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services										
211101 General Staff Salaries	384,312	0	0	0	384,312	384,312	0	0	0	384,312
228004 Maintenance – Other	0	79,202	0	0	79,202	0	0	0	0	0
Total Cost of output078301	384,312	79,202	0	0	463,514	384,312	0	0	0	384,312
Total Cost of Higher LG Services	384,312	79,202	0	0	463,514	384,312	0	0	0	384,312
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078351 Skills Development Services

242003 Other	0	1	0	0	1	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	79,202	0	0	79,202
Total for LCIII: Missing Subcounty	County: Missing County					79,202				
<i>LCII: Missing Parish</i>	<i>BOWA COMMUNITY POLYTECHNIC</i>					<i>Source: Sector Conditional Grant (Non-Wage) 79,202</i>				
Total Cost of output078351	0	1	0	0	1	0	79,202	0	0	79,202
Total Cost of Lower Local Services	0	1	0	0	1	0	79,202	0	0	79,202
Total cost of Skills Development	384,312	79,203	0	0	463,515	384,312	79,202	0	0	463,514

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078401 Monitoring and Supervision of Primary and Secondary Education										
211101 General Staff Salaries	82,000	0	0	0	82,000	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	4,200	0	0	4,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	6,700	0	0	6,700	0	600	0	0	600
221009 Welfare and Entertainment	0	930	0	0	930	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,330	0	0	3,330	0	3,600	0	0	3,600
221012 Small Office Equipment	0	0	0	0	0	0	122	0	0	122
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	1,000	0	0	1,000	0	750	0	0	750
227001 Travel inland	0	51,510	0	0	51,510	0	50,288	0	0	50,288
227004 Fuel, Lubricants and Oils	0	35,784	0	0	35,784	0	48,984	0	0	48,984

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228002 Maintenance - Vehicles	0	4,890	0	0	4,890	0	3,000	0	0	3,000
Total Cost of output078401	82,000	108,344	0	0	190,344	0	108,344	0	0	108,344

078402 Monitoring and Supervision Secondary Education

221009 Welfare and Entertainment	0	2,700	0	0	2,700	0	3,600	0	0	3,600
222001 Telecommunications	0	0	0	0	0	0	283	0	0	283
227001 Travel inland	0	11,772	0	0	11,772	0	17,045	0	0	17,045
227004 Fuel, Lubricants and Oils	0	6,456	0	0	6,456	0	0	0	0	0
Total Cost of output078402	0	20,928	0	0	20,928	0	20,928	0	0	20,928

078403 Sports Development services

221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	4,150	0	0	4,150
221009 Welfare and Entertainment	0	18,350	0	0	18,350	0	16,931	0	0	16,931
221011 Printing, Stationery, Photocopying and Binding	0	1,105	0	0	1,105	0	1,150	0	0	1,150
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
221017 Subscriptions	0	1,500	0	0	1,500	0	1,450	0	0	1,450
222001 Telecommunications	0	0	0	0	0	0	210	0	0	210
224004 Cleaning and Sanitation	0	0	0	0	0	0	900	0	0	900
224005 Uniforms, Beddings and Protective Gear	0	317	0	0	317	0	0	0	0	0
227001 Travel inland	0	6,900	0	0	6,900	0	5,702	0	0	5,702
227003 Carriage, Haulage, Freight and transport hire	0	15,100	0	0	15,100	0	6,250	0	0	6,250
227004 Fuel, Lubricants and Oils	0	2,818	0	0	2,818	0	6,200	0	0	6,200
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output078403	0	46,090	0	0	46,090	0	44,243	0	0	44,243

078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	82,000	0	0	0	82,000
227001 Travel inland	0	32,000	0	0	32,000	0	0	0	0	0
Total Cost of output078405	0	32,000	0	0	32,000	82,000	0	0	0	82,000
Total Cost of Higher LG Services	82,000	207,362	0	0	289,362	82,000	173,515	0	0	255,515

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078472 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	18,359	0	18,359	0	0	0	0	0
Total Cost of output078472	0	0	18,359	0	18,359	0	0	0	0	0
Total Cost of Capital Purchases	0	0	18,359	0	18,359	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	82,000	207,362	18,359	0	307,721	82,000	173,515	0	0	255,515

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0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078501 Special Needs Education Services										
221011 Printing, Stationery, Photocopying and Binding	0	4	0	0	4	0	160	0	0	160
227001 Travel inland	0	1,296	0	0	1,296	0	1,440	0	0	1,440
227004 Fuel, Lubricants and Oils	0	700	0	0	700	0	400	0	0	400
Total Cost of output078501	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Higher LG Services	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total cost of Special Needs Education	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total cost of Education	24,409,155	4,286,583	1,356,960	0	30,052,698	24,409,155	3,225,540	1,350,362	0	28,985,057

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	943,303	453,784	1,904,092
District Unconditional Grant (Non-Wage)	18,000	18,000	16,000
District Unconditional Grant (Wage)	92,677	46,339	92,677
Other Transfers from Central Government	832,626	389,446	0
Sector Conditional Grant (Non-Wage)	0	0	1,795,415
Development Revenues	31,159	13,266	31,159
Locally Raised Revenues	31,159	13,266	31,159
Total Revenues shares	974,462	467,050	1,935,251
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	92,677	46,339	92,677
Non Wage	850,626	176,781	1,811,415
Development Expenditure			
Domestic Development	31,159	0	31,159
External Financing	0	0	0
Total Expenditure	974,462	223,120	1,935,251

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048108 Operation of District Roads Office										
211101 General Staff Salaries	92,677	0	0	0	92,677	92,677	0	0	0	92,677
213001 Medical expenses (To employees)	0	2,102	0	0	2,102	0	0	0	0	0
221001 Advertising and Public Relations	0	8,151	0	0	8,151	0	0	0	0	0
221002 Workshops and Seminars	0	2,126	0	0	2,126	0	4,500	0	0	4,500
221005 Hire of Venue (chairs, projector, etc)	0	4,406	0	0	4,406	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	1,800	0	0	1,800	0	1,800	0	0	1,800

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221008 Computer supplies and Information Technology (IT)	0	23,334	0	0	23,334	0	0	0	0	0
221009 Welfare and Entertainment	0	5,200	0	0	5,200	0	7,200	0	0	7,200
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	7,080	0	0	7,080	0	23	0	0	23
223004 Guard and Security services	0	1,200	0	0	1,200	0	1,200	0	0	1,200
223005 Electricity	0	3,000	0	0	3,000	0	0	0	0	0
223006 Water	0	1,200	0	0	1,200	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,800	0	0	1,800	0	1,800	0	0	1,800
224005 Uniforms, Beddings and Protective Gear	0	5,100	0	0	5,100	0	0	0	0	0
225001 Consultancy Services- Short term	0	2,514	0	0	2,514	0	16,000	0	0	16,000
227001 Travel inland	0	194,821	0	0	194,821	0	251,999	0	0	251,999
227004 Fuel, Lubricants and Oils	0	229,379	0	0	229,379	0	0	0	0	0
Total Cost of output048108	92,677	500,213	0	0	592,890	92,677	290,522	0	0	383,199
Total Cost of Higher LG Services	92,677	500,213	0	0	592,890	92,677	290,522	0	0	383,199

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048151 Community Access Road Maintenance (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	962,789	0	0	962,789
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Total for LCIII: Kamira **County: Bamunanika** **28,034**

LCII: Kaswa Kamira access roads Kamira Sub Source: Sector Conditional Grant (Non-Wage) 28,034
county

Total for LCIII: Ziobwe **County: Bamunanika** **37,068**

LCII: Kyetume Ziobwe access roads Ziobwe Sub Source: Sector Conditional Grant (Non-Wage) 37,068
county

Total for LCIII: Kalagala **County: Bamunanika** **35,031**

LCII: Busoke Kalagala access road Kalagala Sub Source: Sector Conditional Grant (Non-Wage) 35,031
county

Total for LCIII: Kikyusa **County: Bamunanika** **30,490**

LCII: Wabusana Kikyusa access roads Kikyusa Sub Source: Sector Conditional Grant (Non-Wage) 30,490
county

Total for LCIII: Bamunanika **County: Bamunanika** **23,217**

LCII: kibirizi Bamunanika access road Bamunanika Sub Source: Sector Conditional Grant (Non-Wage) 23,217
county

Total for LCIII: Katikamu **County: Katikamu** **34,429**

LCII: Bukolwa Katikamu access roads Katikamu Sub Source: Sector Conditional Grant (Non-Wage) 34,429
county

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Total for LCIII: Luwero T/C		County: Katikamu	238,846
<i>LCII: Luwero central</i>	<i>Luwero Urban Roads</i>	<i>Luwero Town Council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 238,846
Total for LCIII: Nyimbwa		County: Katikamu	28,322
<i>LCII: Nakatonya</i>	<i>Nyimbwa access roads</i>	<i>Nyimbwa Sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 28,322
Total for LCIII: Butuntumula		County: Katikamu	33,473
<i>LCII: Bukambaga</i>	<i>Butuntumula access road</i>	<i>Butuntumula Sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 33,473
Total for LCIII: Luwero		County: Katikamu	27,848
<i>LCII: Kasaala</i>	<i>Luwero access roads</i>	<i>Luwero Sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 27,848
Total for LCIII: Makulubita		County: Katikamu	27,225
<i>LCII: Makulubita</i>	<i>Makulubita access roads</i>	<i>Makulubita Sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 27,225
Total for LCIII: Bombo T/C		County: Katikamu	217,870
<i>LCII: Bombo Central</i>	<i>Bombo Urban road1</i>	<i>Bombo Town Council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 217,870
Total for LCIII: Wobulenzi T/C		County: Katikamu	200,937
<i>LCII: Wobulenzi Central</i>	<i>Wobulenzi Urban Roads</i>	<i>Wobulenzi Town Council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 200,937
Total Cost of output048151		0 0 0 0 0 0 0 962,789 0 0	962,789
048158 District Roads Maintanence (URF)			
242003 Other	0	267,977	0 0 0 267,977 0 0 0 0 0
263367 Sector Conditional Grant (Non-Wage)	0	0	0 0 0 0 0 528,688 0 0 528,688
Total for LCIII: Kamira		County: Bamunanika	37,688
<i>LCII: Kabunyatta</i>	<i>Kabunyata – Kigumbya</i>	<i>Mechanized routine maintrenance</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 35,200
<i>LCII: Kabunyatta</i>	<i>Wanfuufu -</i>	<i>Mechanized routine maintenance</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 2,488
Total for LCIII: Ziobwe		County: Bamunanika	54,000
<i>LCII: Kakakala</i>	<i>Kakakala – Kayonza 17.5Km</i>	<i>Mechanized routine maintenance</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 54,000
Total for LCIII: Kalagala		County: Bamunanika	36,000
<i>LCII: Degeya</i>	<i>Bombo - Kalagala 9.0Km</i>	<i>Mechanized routine maintenance</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 36,000

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Total for LCIII: Kikyusa				County: Bamunanika				36,000				
<i>LCII: Kibengo</i>	<i>Nakabiito – Bumbu 3Km</i>	<i>Mechanized routine maintenance</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>12,000</i>				
<i>LCII: Kyampogola</i>	<i>Kiwamirembe – Bumbu – Munkoko 6Km</i>	<i>Mechanized routine maintenance</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>24,000</i>				
Total for LCIII: Bamunanika				County: Bamunanika				102,800				
<i>LCII: Kyampisi</i>	<i>Luteete – Samanya – Butto 4.7Km</i>	<i>Mechanized routine maintenance</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>18,800</i>				
<i>LCII: Sekamuli</i>	<i>Spot-gravel of selected spots</i>	<i>Spot-Improvement</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>84,000</i>				
Total for LCIII: Nyimbwa				County: Katikamu				111,600				
<i>LCII: Bajjo</i>	<i>Lukole – Bajjo – Kisingiri 7.3Km</i>	<i>Mechanized routine maintenance</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>29,200</i>				
<i>LCII: Buvuma</i>	<i>Nakivubo – Nandere 7.7Km</i>	<i>Mechanized routine maintenance</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>30,400</i>				
<i>LCII: Ssambwe</i>	<i>Nkondo – Degeya 8.1Km</i>	<i>Mechanized routine maintenance</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>32,000</i>				
<i>LCII: Ssambwe</i>	<i>Nyimbwa – Nandere 5Km</i>	<i>Mechanized routine maintenance</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>20,000</i>				
Total for LCIII: Luwero				County: Katikamu				84,000				
<i>LCII: Kigombe</i>	<i>Spot-gravel</i>	<i>Spot-Improvement</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>84,000</i>				
Total for LCIII: Makulubita				County: Katikamu				66,600				
<i>LCII: Kasozi</i>	<i>Katiiti – Bibbo – Singo – Bukwese</i>	<i>Mechanized routine maintenance</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>25,800</i>				
<i>LCII: Makulubita</i>	<i>Kirempera – Bugomba - Nakatandagira -</i>	<i>Mechanized routine maintenance</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>20,800</i>				
<i>LCII: waluleeta</i>	<i>Waluleta – Ndejje 5.11Km</i>	<i>Mechanized routine maintenance</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>20,000</i>				
Total Cost of output		048158	0	267,977	0	0	267,977	0	528,688	0	0	528,688
Total Cost of Lower Local Services		0	267,977	0	0	0	267,977	0	1,491,477	0	0	1,491,477
Total cost of District, Urban and Community Access Roads		92,677	768,191	0	0	0	860,868	92,677	1,781,999	0	0	1,874,676

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0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048202 Vehicle Maintenance										
227004 Fuel, Lubricants and Oils	0	1,584	0	0	1,584	0	0	0	0	0
228002 Maintenance - Vehicles	0	18,416	0	0	18,416	0	12,000	0	0	12,000
Total Cost of output048202	0	20,000	0	0	20,000	0	12,000	0	0	12,000
048203 Plant Maintenance										
228003 Maintenance – Machinery, Equipment & Furniture	0	62,435	0	0	62,435	0	17,416	0	0	17,416
Total Cost of output048203	0	62,435	0	0	62,435	0	17,416	0	0	17,416
Total Cost of Higher LG Services	0	82,435	0	0	82,435	0	29,416	0	0	29,416
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	31,159	0	31,159	0	0	31,159	0	31,159
Total for LCIII: Luwero T/C	County: Katikamu					31,159				
<i>LCII: Luwero central</i>	<i>District Headquarters</i>	<i>Building Construction - Offices-248</i>	<i>Source: Locally Raised Revenues</i>					<i>31,159</i>		
Total Cost of output048281	0	0	31,159	0	31,159	0	0	31,159	0	31,159
Total Cost of Capital Purchases	0	0	31,159	0	31,159	0	0	31,159	0	31,159
Total cost of District Engineering Services	0	82,435	31,159	0	113,594	0	29,416	31,159	0	60,575
Total cost of Roads and Engineering	92,677	850,626	31,159	0	974,462	92,677	1,811,415	31,159	0	1,935,251

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,075	18,538	35,598
Sector Conditional Grant (Non-Wage)	37,075	18,538	35,598
Development Revenues	602,426	401,618	590,752
Sector Development Grant	581,374	387,582	570,950
Transitional Development Grant	21,053	14,035	19,802
Total Revenues shares	639,502	420,155	626,350
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,075	17,849	35,598
Development Expenditure			
Domestic Development	602,426	39,641	590,752
External Financing	0	0	0
Total Expenditure	639,502	57,490	626,350

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

098101 Operation of the District Water Office

221002 Workshops and Seminars	0	4,500	0	0	4,500	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,300	0	0	1,300
222001 Telecommunications	0	0	0	0	0	0	882	0	0	882
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,100	0	0	3,100
223005 Electricity	0	0	0	0	0	0	500	0	0	500
223006 Water	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,300	0	0	1,300	0	3,000	0	0	3,000

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Total Cost of output098101	0	8,800	0	0	8,800	0	13,182	0	0	13,182
098102 Supervision, monitoring and coordination										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	0	0
221002 Workshops and Seminars	0	5,100	0	0	5,100	0	3,315	0	0	3,315
227001 Travel inland	0	9,818	0	0	9,818	0	5,501	0	0	5,501
Total Cost of output098102	0	14,918	0	0	14,918	0	8,816	0	0	8,816
098103 Support for O&M of district water and sanitation										
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	1,523	0	0	1,523
227001 Travel inland	0	0	0	0	0	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098103	0	6,000	0	0	6,000	0	7,023	0	0	7,023
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	0	4,357	0	0	4,357	0	5,977	0	0	5,977
Total Cost of output098104	0	4,357	0	0	4,357	0	5,977	0	0	5,977
098105 Promotion of Sanitation and Hygiene										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	600	0	0	600
Total Cost of output098105	0	3,000	0	0	3,000	0	600	0	0	600
Total Cost of Higher LG Services	0	37,075	0	0	37,075	0	35,598	0	0	35,598
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	27,537	0	27,537	0	0	83,239	0	83,239
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Total for LCIII: Luwero T/C **County: Katikamu** **83,239**

<i>LCII: Luwero West</i>	<i>District</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Transitional Development Grant</i>	<i>6,000</i>
<i>LCII: Luwero West</i>	<i>head</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Transitional Development Grant</i>	<i>400</i>
<i>LCII: Luwero West</i>	<i>Hqtr</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>	<i>31,000</i>

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LCII: Luwero West	Luweero	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Transitional Development Grant	10,842							
LCII: Luwero West	Luwero	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Transitional Development Grant	2,560							
LCII: Luwero West	office	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant	32,437							
312201 Transport Equipment	0	0	0	0	0	0	8,000	0	8,000		
Total for LCIII: Luwero T/C		County: Katikamu							8,000		
LCII: Luwero West	Headquarter	Transport Equipment - Maintenance and Repair-1917	Source: Sector Development Grant	8,000							
Total Cost of output098175		0	0	27,537	0	27,537	0	0	91,239	0	91,239
098183 Borehole drilling and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	59,306	0	59,306	0	0	0	0	0	0
312104 Other Structures	0	0	515,584	0	515,584	0	0	0	390,513	0	390,513
Total for LCIII: Luwero T/C		County: Katikamu							390,513		
LCII: Luwero West	district	Construction Services - Civil Works-392	Source: Sector Development Grant	311,000							
LCII: Luwero West	District	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	58,423							
LCII: Luwero West	district	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant	21,090							
Total Cost of output098183		0	0	574,890	0	574,890	0	0	390,513	0	390,513
098184 Construction of piped water supply system											
312104 Other Structures	0	0	0	0	0	0	0	109,000	0	109,000	
Total for LCIII: Luwero T/C		County: Katikamu							109,000		
LCII: Luwero West	butuntumula luwero katikamu nyimbwa	Construction Services - Civil Works-392	Source: Sector Development Grant	109,000							
Total Cost of output098184		0	0	0	0	0	0	109,000	0	109,000	
Total Cost of Capital Purchases		0	0	602,426	0	602,426	0	0	590,752	0	590,752

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Total cost of Rural Water Supply and Sanitation	0	37,075	602,426	0	639,502	0	35,598	590,752	0	626,350
Total cost of Water	0	37,075	602,426	0	639,502	0	35,598	590,752	0	626,350

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Natural Resources

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	149,018	73,698	309,333
District Unconditional Grant (Non-Wage)	5,000	2,164	5,000
District Unconditional Grant (Wage)	127,845	63,923	287,845
Locally Raised Revenues	6,395	2,723	6,395
Sector Conditional Grant (Non-Wage)	9,778	4,889	10,093
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	149,018	73,698	309,333
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	127,845	63,923	287,845
Non Wage	21,173	3,032	21,488
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	149,018	66,955	309,333

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	127,845	0	0	0	127,845	287,845	0	0	0	287,845
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
223005 Electricity	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,860	0	0	1,860	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	1,078	0	0	1,078	0	700	0	0	700
228002 Maintenance - Vehicles	0	3,902	0	0	3,902	0	4,500	0	0	4,500

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Total Cost of output098301	127,845	7,840	0	0	135,685	287,845	5,800	0	0	293,645
098303 Tree Planting and Afforestation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	250	0	0	250
224006 Agricultural Supplies	0	0	0	0	0	0	150	0	0	150
227001 Travel inland	0	440	0	0	440	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	360	0	0	360	0	200	0	0	200
228002 Maintenance - Vehicles	0	200	0	0	200	0	0	0	0	0
Total Cost of output098303	0	1,000	0	0	1,000	0	1,000	0	0	1,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221011 Printing, Stationery, Photocopying and Binding	0	230	0	0	230	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	770	0	0	770	0	0	0	0	0
Total Cost of output098304	0	1,000	0	0	1,000	0	500	0	0	500
098305 Forestry Regulation and Inspection										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
224006 Agricultural Supplies	0	600	0	0	600	0	200	0	0	200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	100	0	0	100
Total Cost of output098305	0	600	0	0	600	0	500	0	0	500
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	450	0	0	450	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	520	0	0	520	0	700	0	0	700
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	1,239	0	0	1,239
Total Cost of output098306	0	1,970	0	0	1,970	0	2,739	0	0	2,739
098307 River Bank and Wetland Restoration										
221002 Workshops and Seminars	0	0	0	0	0	0	2,940	0	0	2,940
221011 Printing, Stationery, Photocopying and Binding	0	63	0	0	63	0	200	0	0	200
227001 Travel inland	0	2,480	0	0	2,480	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	0	2,319	0	0	2,319	0	2,004	0	0	2,004
Total Cost of output098307	0	4,862	0	0	4,862	0	6,544	0	0	6,544
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	300	0	0	300	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	400	0	0	400
Total Cost of output098308	0	500	0	0	500	0	1,000	0	0	1,000
098309 Monitoring and Evaluation of Environmental Compliance										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
223005 Electricity	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	300	0	0	300	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	500	0	0	500
Total Cost of output098309	0	1,400	0	0	1,400	0	1,000	0	0	1,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
223005 Electricity	0	300	0	0	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098310	0	1,000	0	0	1,000	0	1,000	0	0	1,000
098311 Infrastruture Planning										
227001 Travel inland	0	400	0	0	400	0	406	0	0	406
228003 Maintenance – Machinery, Equipment & Furniture	0	600	0	0	600	0	1,000	0	0	1,000
Total Cost of output098311	0	1,000	0	0	1,000	0	1,406	0	0	1,406
Total Cost of Higher LG Services	127,845	21,173	0	0	149,018	287,845	21,488	0	0	309,333
Total cost of Natural Resources Management	127,845	21,173	0	0	149,018	287,845	21,488	0	0	309,333
Total cost of Natural Resources	127,845	21,173	0	0	149,018	287,845	21,488	0	0	309,333

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,274,968	176,521	368,177
District Unconditional Grant (Non-Wage)	4,500	1,990	4,500
District Unconditional Grant (Wage)	197,733	98,867	197,733
Locally Raised Revenues	2,930	1,247	2,930
Other Transfers from Central Government	982,736	30,882	72,130
Sector Conditional Grant (Non-Wage)	87,070	43,535	90,884
Development Revenues	0	0	1,016,828
Other Transfers from Central Government	0	0	1,016,828
Total Revenues shares	1,274,968	176,521	1,385,005
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	197,733	98,792	197,733
Non Wage	1,077,235	45,804	170,444
Development Expenditure			
Domestic Development	0	0	1,016,828
External Financing	0	0	0
Total Expenditure	1,274,968	144,596	1,385,005

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
221011 Printing, Stationery, Photocopying and Binding	0	519	0	0	519	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	800	0	0	800	0	0	0	0	0
221017 Subscriptions	0	620	0	0	620	0	0	0	0	0

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224006 Agricultural Supplies	0	244,026	0	0	244,026	0	0	0	0	0
227001 Travel inland	0	15,810	0	0	15,810	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,280	0	0	3,280	0	0	0	0	0
Total Cost of output108102	0	265,055	0	0	265,055	0	0	0	0	0

108103 Operational and Maintenance of Public Libraries

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3	0	0	3
Total Cost of output108103	0	0	0	0	0	0	3	0	0	3

108104 Facilitation of Community Development Workers

221002 Workshops and Seminars	0	0	0	0	0	0	5,260	0	0	5,260
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	720	0	0	720
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,280	0	0	1,280
221012 Small Office Equipment	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	4,032	0	0	4,032	0	8,712	0	0	8,712
227004 Fuel, Lubricants and Oils	0	2,406	0	0	2,406	0	13,744	0	0	13,744
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108104	0	7,438	0	0	7,438	0	29,716	0	0	29,716

108105 Adult Learning

221002 Workshops and Seminars	0	0	0	0	0	0	3,398	0	0	3,398
227001 Travel inland	0	0	0	0	0	0	1,040	0	0	1,040
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108105	0	0	0	0	0	0	7,438	0	0	7,438

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	2,326	0	0	2,326	0	960	0	0	960
221009 Welfare and Entertainment	0	0	0	0	0	0	1,521	0	0	1,521
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	824	0	0	824
222001 Telecommunications	0	0	0	0	0	0	60	0	0	60
227001 Travel inland	0	5,113	0	0	5,113	0	3,959	0	0	3,959
Total Cost of output108107	0	7,438	0	0	7,438	0	7,324	0	0	7,324

108108 Children and Youth Services

221002 Workshops and Seminars	0	13,160	0	0	13,160	0	14,168	0	0	14,168
221008 Computer supplies and Information Technology (IT)	0	720	0	0	720	0	1,680	0	0	1,680
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,505	0	0	1,505
221012 Small Office Equipment	0	0	0	0	0	0	60	0	0	60
224006 Agricultural Supplies	0	682,257	0	0	682,257	0	0	0	0	0

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227001 Travel inland	0	15,440	0	0	15,440	0	9,430	0	0	9,430
227004 Fuel, Lubricants and Oils	0	6,104	0	0	6,104	0	14,568	0	0	14,568
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108108	0	717,681	0	0	717,681	0	42,411	0	0	42,411

108109 Support to Youth Councils

221002 Workshops and Seminars	0	7,592	0	0	7,592	0	7,592	0	0	7,592
221011 Printing, Stationery, Photocopying and Binding	0	1,525	0	0	1,525	0	1,545	0	0	1,545
222001 Telecommunications	0	100	0	0	100	0	100	0	0	100
227001 Travel inland	0	4,160	0	0	4,160	0	4,160	0	0	4,160
227004 Fuel, Lubricants and Oils	0	2,840	0	0	2,840	0	2,835	0	0	2,835
Total Cost of output108109	0	16,217	0	0	16,217	0	16,232	0	0	16,232

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	1,520	0	0	1,520	0	2,595	0	0	2,595
221009 Welfare and Entertainment	0	1,320	0	0	1,320	0	849	0	0	849
221011 Printing, Stationery, Photocopying and Binding	0	95	0	0	95	0	357	0	0	357
222001 Telecommunications	0	0	0	0	0	0	60	0	0	60
227001 Travel inland	0	5,413	0	0	5,413	0	1,000	0	0	1,000
Total Cost of output108110	0	8,348	0	0	8,348	0	4,861	0	0	4,861

108113 Labour dispute settlement

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	252	0	0	252
222001 Telecommunications	0	200	0	0	200	0	28	0	0	28
227001 Travel inland	0	4,720	0	0	4,720	0	4,324	0	0	4,324
227004 Fuel, Lubricants and Oils	0	2,518	0	0	2,518	0	2,720	0	0	2,720
Total Cost of output108113	0	7,438	0	0	7,438	0	7,324	0	0	7,324

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	1,935	0	0	1,935	0	5,239	0	0	5,239
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	444	0	0	444
221009 Welfare and Entertainment	0	0	0	0	0	0	1,292	0	0	1,292
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	4,940	0	0	4,940	0	0	0	0	0
Total Cost of output108114	0	6,975	0	0	6,975	0	6,975	0	0	6,975

108115 Sector Capacity Development

224006 Agricultural Supplies	0	32,000	0	0	32,000	0	0	0	0	0
Total Cost of output108115	0	32,000	0	0	32,000	0	0	0	0	0

108116 Social Rehabilitation Services

221002 Workshops and Seminars	0	0	0	0	0	0	980	0	0	980
221009 Welfare and Entertainment	0	0	0	0	0	0	1,649	0	0	1,649

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222001 Telecommunications	0	0	0	0	0	0	80	0	0	80
224006 Agricultural Supplies	0	0	0	0	0	0	32,000	0	0	32,000
227001 Travel inland	0	0	0	0	0	0	4,510	0	0	4,510
Total Cost of output108116	0	0	0	0	0	0	39,219	0	0	39,219

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	197,733	0	0	0	197,733	197,733	0	0	0	197,733
221002 Workshops and Seminars	0	5,960	0	0	5,960	0	4,156	0	0	4,156
221009 Welfare and Entertainment	0	0	0	0	0	0	457	0	0	457
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	2,684	0	0	2,684	0	3,120	0	0	3,120
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,207	0	0	1,207
Total Cost of output108117	197,733	8,644	0	0	206,377	197,733	8,941	0	0	206,674
Total Cost of Higher LG Services	197,733	1,077,235	0	0	1,274,968	197,733	170,444	0	0	368,177

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108151 Community Development Services for LLGs (LLS)

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	1,016,828	0	1,016,828
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Total for LCIII: Luwero T/C **County: Katikamu** **1,016,828**

LCII: Luwero West Luwero PCA Groups at LLG Source: Other Transfers from Central Government 564,659

LCII: Luwero West Luwero Youth Groups at LLG Source: Other Transfers from Central Government 452,169

Total Cost of output108151	0	0	0	0	0	0	0	1,016,828	0	1,016,828
Total Cost of Lower Local Services	0	0	0	0	0	0	0	1,016,828	0	1,016,828
Total cost of Community Mobilisation and Empowerment	197,733	1,077,235	0	0	1,274,968	197,733	170,444	1,016,828	0	1,385,005
Total cost of Community Based Services	197,733	1,077,235	0	0	1,274,968	197,733	170,444	1,016,828	0	1,385,005

Vote:532 Luwero District**FY 2019/20****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	86,563	49,095	86,563
District Unconditional Grant (Non-Wage)	24,500	10,837	24,500
District Unconditional Grant (Wage)	48,351	24,176	48,351
Locally Raised Revenues	13,711	14,082	13,711
Development Revenues	348,962	217,864	411,962
District Discretionary Development Equalization Grant	321,845	214,564	321,845
Locally Raised Revenues	27,117	3,300	27,117
Other Transfers from Central Government	0	0	63,000
Total Revenues shares	435,525	266,958	498,525
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	48,351	18,674	48,351
Non Wage	38,211	24,446	38,212
Development Expenditure			
Domestic Development	348,962	12,443	411,962
External Financing	0	0	0
Total Expenditure	435,525	55,563	498,525

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

138301 Management of the District Planning Office

211101 General Staff Salaries	48,351	0	0	0	48,351	48,351	0	0	0	48,351
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	800	0	0	800
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	0	1,311	0	0	1,311	0	2,080	0	0	2,080
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
223006 Water	0	0	0	0	0	0	471	0	0	471
227001 Travel inland	0	16,070	0	0	16,070	0	13,220	0	0	13,220
227004 Fuel, Lubricants and Oils	0	2,250	0	0	2,250	0	1,310	0	0	1,310
228004 Maintenance – Other	0	0	0	0	0	0	1,550	0	0	1,550
Total Cost of output138301	48,351	22,631	0	0	70,983	48,351	22,432	0	0	70,783

138302 District Planning

221009 Welfare and Entertainment	0	4,200	0	0	4,200	0	4,200	0	0	4,200
Total Cost of output138302	0	4,200	0	0	4,200	0	4,200	0	0	4,200

138303 Statistical data collection

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	450	0	0	450
221011 Printing, Stationery, Photocopying and Binding	0	234	0	0	234	0	289	0	0	289
221012 Small Office Equipment	0	50	0	0	50	0	0	0	0	0
222003 Information and communications technology (ICT)	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	922	0	0	922	0	611	0	0	611
227004 Fuel, Lubricants and Oils	0	594	0	0	594	0	650	0	0	650
Total Cost of output138303	0	2,000	0	0	2,000	0	2,000	0	0	2,000

138304 Demographic data collection

221011 Printing, Stationery, Photocopying and Binding	0	145	0	0	145	0	0	0	0	0
222001 Telecommunications	0	32	0	0	32	0	0	0	0	0
227001 Travel inland	0	288	0	0	288	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	535	0	0	535	0	0	0	0	0
Total Cost of output138304	0	1,000	0	0	1,000	0	0	0	0	0

138306 Development Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	750	0	0	750
221009 Welfare and Entertainment	0	2,279	0	0	2,279	0	2,310	0	0	2,310
221011 Printing, Stationery, Photocopying and Binding	0	792	0	0	792	0	700	0	0	700
221012 Small Office Equipment	0	0	0	0	0	0	0	0	0	0
222001 Telecommunications	0	330	0	0	330	0	300	0	0	300
227001 Travel inland	0	1,715	0	0	1,715	0	1,120	0	0	1,120
227004 Fuel, Lubricants and Oils	0	264	0	0	264	0	200	0	0	200
Total Cost of output138306	0	5,380	0	0	5,380	0	5,380	0	0	5,380

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138307 Management Information Systems

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	101	0	0	101
227001 Travel inland	0	0	0	0	0	0	299	0	0	299
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600
Total Cost of output138307	0	0	0	0	0	0	1,000	0	0	1,000

138308 Operational Planning

228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	3,200	0	0	3,200
Total Cost of output138308	0	3,000	0	0	3,000	0	3,200	0	0	3,200
Total Cost of Higher LG Services	48,351	38,211	0	0	86,563	48,351	38,212	0	0	86,563

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,714	0	19,714	0	0	63,000	0	63,000
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Total for LCIII: Bamunanika **County: Bamunanika** **60,000**

LCII: kibirizi *bamunanika* *Monitoring, Supervision and Appraisal - Material Supplies-1263* *Source: Other Transfers from Central Government* *60,000*

Total for LCIII: Luwero T/C **County: Katikamu** **3,000**

LCII: Luwero central *luwero* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Other Transfers from Central Government* *1,080*

LCII: Luwero central *luwero* *Monitoring, Supervision and Appraisal - Fuel-2180* *Source: Other Transfers from Central Government* *1,920*

312101 Non-Residential Buildings	0	0	327,129	0	327,129	0	0	341,162	0	341,162
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Total for LCIII: Ziobwe **County: Bamunanika** **31,926**

LCII: Nambi *Nambi UMEA, Kayindu C/U, & Kiiya C/U* *Building Construction - Latrines-237* *Source: District Discretionary Development Equalization Grant* *31,926*

Total for LCIII: Luwero T/C **County: Katikamu** **298,552**

LCII: Luwero West *bombo common and lusenke cu* *Building Construction - Schools-256* *Source: District Discretionary Development Equalization Grant* *117,800*

LCII: Luwero West *headquarte-stationery* *Building Construction - Monitoring and Supervision-243* *Source: District Discretionary Development Equalization Grant* *2,190*

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LCII: Luwero West	lutete	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant	10,408						
LCII: Luwero West	luwero hqrs	Building Construction - Police Offices-251	Source: District Discretionary Development Equalization Grant	47,539						
LCII: Luwero West	luwero htrs-fuel	Building Construction - Monitoring and Supervision-243	Source: District Discretionary Development Equalization Grant	3,200						
LCII: Luwero West	Nambi Umea	Building Construction - Latrines-237	Source: Locally Raised Revenues	27,117						
LCII: Luwero West	nandere girls kikunyu-kabugo	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant	38,119						
LCII: Luwero West	nyimbwa nakabululu Giriyadda	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant	44,311						
LCII: Luwero West	Retention kyetume ps	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant	7,868						
Total for LCIII: Nyimbwa		County: Katikamu			10,684					
LCII: Nakatonya	planning-HQT	Building Construction - Construction Expenses-213	Source: District Discretionary Development Equalization Grant	10,684						
312104 Other Structures	0	0	2,119	0	2,119	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	5,800	0	5,800
Total for LCIII: Luwero T/C		County: Katikamu			5,800					
LCII: Luwero West	luwero dist	ICT - Cameras-724	Source: District Discretionary Development Equalization Grant	3,500						
LCII: Luwero West	luwero plang dept	ICT - Printers-821	Source: District Discretionary Development Equalization Grant	2,300						
312301 Cultivated Assets	0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: Luwero T/C		County: Katikamu			2,000					
LCII: Luwero West	luwero district htr	Cultivated Assets - Seedlings-426	Source: District Discretionary Development Equalization Grant	2,000						
Total Cost of output138372	0	0	348,962	0	348,962	0	0	411,962	0	411,962
Total Cost of Capital Purchases	0	0	348,962	0	348,962	0	0	411,962	0	411,962
Total cost of Local Government Planning Services	48,351	38,211	348,962	0	435,525	48,351	38,212	411,962	0	498,525
Total cost of Planning	48,351	38,211	348,962	0	435,525	48,351	38,212	411,962	0	498,525

Vote:532 Luwero District**FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	85,327	40,430	85,327
District Unconditional Grant (Non-Wage)	19,000	8,404	19,000
District Unconditional Grant (Wage)	51,000	25,500	51,000
Locally Raised Revenues	15,327	6,525	15,327
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	85,327	40,430	85,327
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	51,000	21,560	51,000
Non Wage	34,327	14,371	34,327
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	85,327	35,931	85,327

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148202 Internal Audit										
211101 General Staff Salaries	51,000	0	0	0	51,000	51,000	0	0	0	51,000
221007 Books, Periodicals & Newspapers	0	680	0	0	680	0	680	0	0	680
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	1,994	0	0	1,994	0	2,008	0	0	2,008
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	1,600	0	0	1,600
221012 Small Office Equipment	0	200	0	0	200	0	200	0	0	200
221017 Subscriptions	0	300	0	0	300	0	300	0	0	300

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222001 Telecommunications	0	109	0	0	109	0	212	0	0	212
227001 Travel inland	0	9,314	0	0	9,314	0	11,145	0	0	11,145
227004 Fuel, Lubricants and Oils	0	7,777	0	0	7,777	0	9,382	0	0	9,382
228002 Maintenance - Vehicles	0	11,353	0	0	11,353	0	7,300	0	0	7,300
Total Cost of output148202	51,000	34,327	0	0	85,327	51,000	34,327	0	0	85,327
Total Cost of Higher LG Services	51,000	34,327	0	0	85,327	51,000	34,327	0	0	85,327
Total cost of Internal Audit Services	51,000	34,327	0	0	85,327	51,000	34,327	0	0	85,327
Total cost of Internal Audit	51,000	34,327	0	0	85,327	51,000	34,327	0	0	85,327

Vote:532 Luwero District

FY 2019/20

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	50,321
District Unconditional Grant (Wage)	0	0	28,241
Sector Conditional Grant (Non-Wage)	0	0	22,079
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	50,321
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	28,241
Non Wage	0	0	22,079
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	50,321

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

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	28,241	0	0	0	28,241
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	862	0	0	862
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,840	0	0	2,840
Total Cost of output068301	0	0	0	0	0	28,241	4,102	0	0	32,343
068302 Enterprise Development Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	324	0	0	324
227001 Travel inland	0	0	0	0	0	0	960	0	0	960
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200

Vote:532 Luwero District

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Total Cost of output068302	0	0	0	0	0	0	2,484	0	0	2,484
068303 Market Linkage Services										
227001 Travel inland	0	0	0	0	0	0	2,440	0	0	2,440
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,963	0	0	1,963
Total Cost of output068303	0	0	0	0	0	0	4,403	0	0	4,403
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	0	0	0	0	0	2,016	0	0	2,016
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	960	0	0	960
Total Cost of output068304	0	0	0	0	0	0	2,976	0	0	2,976
068305 Tourism Promotional Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,592	0	0	1,592
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,200	0	0	2,200
Total Cost of output068305	0	0	0	0	0	0	4,792	0	0	4,792
068306 Industrial Development Services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,100	0	0	1,100
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	160	0	0	160
227001 Travel inland	0	0	0	0	0	0	868	0	0	868
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	694	0	0	694
Total Cost of output068306	0	0	0	0	0	0	3,322	0	0	3,322
Total Cost of Higher LG Services	0	0	0	0	0	0	28,241	22,079	0	50,321
Total cost of Commercial Services	0	0	0	0	0	0	28,241	22,079	0	50,321
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	28,241	22,079	0	50,321

Vote:532 Luwero District**FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Kamira	87,592	54,846	98,554
Zirobwe	124,504	37,068	214,342
Kalagala	122,051	74,545	212,251
Katikamu	119,784	34,429	157,319
Luwero T/C	418,639	111,716	564,967
Nyimbwa	103,275	28,322	154,951
Butuntumula	106,485	33,473	130,980
Kikyusa	102,670	63,141	127,953
Luwero	98,224	27,848	134,142
Makulubita	96,631	27,225	124,613
Bamunanika	86,381	51,697	101,651
Bombo T/C	342,048	101,905	561,977
Wobulenzi T/C	329,001	93,984	586,950
Grand Total	2,137,285	740,200	3,170,652
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>1,502,645</i>	<i>612,741</i>	<i>2,491,372</i>
<i>Domestic Devt:</i>	<i>634,640</i>	<i>127,459</i>	<i>679,280</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:532 Luwero District**FY 2019/20****SubCounty/Town Council/Division: Kamira**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	47,373	37,703	54,468
District Unconditional Grant (Non-Wage)	19,339	9,670	19,388
Locally Raised Revenues	0	0	35,080
Other Transfers from Central Government	28,034	28,034	0
Development Revenues	40,219	26,813	44,085
District Discretionary Development Equalization Grant	40,219	26,813	44,085
Total Revenue Shares	87,592	64,516	98,554
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	47,373	28,034	54,468
Development Expenditure			
Domestic Development	40,219	26,813	44,085
External Financing	0	0	0
Total Expenditure	87,592	54,846	98,554

Vote:532 Luwero District**FY 2019/20****SubCounty/Town Council/Division: Zirombe**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	64,944	51,006	149,181
District Unconditional Grant (Non-Wage)	27,875	13,938	27,896
Locally Raised Revenues	0	0	121,285
Other Transfers from Central Government	37,068	37,068	0
Development Revenues	59,561	39,707	65,161
District Discretionary Development Equalization Grant	59,561	39,707	65,161
Total Revenue Shares	124,504	90,713	214,342
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	64,944	37,068	149,181
Development Expenditure			
Domestic Development	59,561	0	65,161
External Financing	0	0	0
Total Expenditure	124,504	37,068	214,342

Vote:532 Luwero District**FY 2019/20****SubCounty/Town Council/Division: Kalagala**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	62,779	48,905	147,295
District Unconditional Grant (Non-Wage)	27,748	13,874	27,814
Locally Raised Revenues	0	0	119,481
Other Transfers from Central Government	35,031	35,031	0
Development Revenues	59,272	39,515	64,956
District Discretionary Development Equalization Grant	59,272	39,515	64,956
Total Revenue Shares	122,051	88,419	212,251
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	62,779	35,031	147,295
Development Expenditure			
Domestic Development	59,272	39,515	64,956
External Financing	0	0	0
Total Expenditure	122,051	74,545	212,251

Vote:532 Luwero District

FY 2019/20

SubCounty/Town Council/Division: Katikamu

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	61,667	48,048	93,795
District Unconditional Grant (Non-Wage)	27,238	13,619	27,235
Locally Raised Revenues	0	0	66,560
Other Transfers from Central Government	34,429	34,429	0
<i>Development Revenues</i>	58,117	38,745	63,524
District Discretionary Development Equalization Grant	58,117	38,745	63,524
Total Revenue Shares	119,784	86,793	157,319
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	61,667	34,429	93,795
<i>Development Expenditure</i>			
Domestic Development	58,117	0	63,524
External Financing	0	0	0
Total Expenditure	119,784	34,429	157,319

Vote:532 Luwero District**FY 2019/20****SubCounty/Town Council/Division: Luwero T/C**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	363,580	174,083	511,352
Locally Raised Revenues	0	0	395,838
Other Transfers from Central Government	238,846	111,716	0
Urban Unconditional Grant (Non-Wage)	124,733	62,367	115,514
<i>Development Revenues</i>	55,059	36,706	53,615
Urban Discretionary Development Equalization Grant	55,059	36,706	53,615
Total Revenue Shares	418,639	210,789	564,967
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	363,580	111,716	511,352
<i>Development Expenditure</i>			
Domestic Development	55,059	0	53,615
External Financing	0	0	0
Total Expenditure	418,639	111,716	564,967

Vote:532 Luwero District

FY 2019/20

SubCounty/Town Council/Division: Nyimbwa

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	52,375	40,348	99,305
District Unconditional Grant (Non-Wage)	24,053	12,027	24,055
Locally Raised Revenues	0	0	75,250
Other Transfers from Central Government	28,322	28,322	0
Development Revenues	50,900	33,934	55,646
District Discretionary Development Equalization Grant	50,900	33,934	55,646
Total Revenue Shares	103,275	74,282	154,951
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	52,375	28,322	99,305
Development Expenditure			
Domestic Development	50,900	0	55,646
External Financing	0	0	0
Total Expenditure	103,275	28,322	154,951

Vote:532 Luwero District

FY 2019/20

SubCounty/Town Council/Division: Butuntumula

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	56,931	45,202	76,664
District Unconditional Grant (Non-Wage)	23,459	11,729	23,518
Locally Raised Revenues	0	0	53,146
Other Transfers from Central Government	33,473	33,473	0
Development Revenues	49,553	33,035	54,316
District Discretionary Development Equalization Grant	49,553	33,035	54,316
Total Revenue Shares	106,485	78,238	130,980
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	56,931	33,473	76,664
Development Expenditure			
Domestic Development	49,553	0	54,316
External Financing	0	0	0
Total Expenditure	106,485	33,473	130,980

Vote:532 Luwero District

FY 2019/20

SubCounty/Town Council/Division: Kikyusa

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	53,694	42,092	74,251
District Unconditional Grant (Non-Wage)	23,204	11,602	23,271
Locally Raised Revenues	0	0	50,980
Other Transfers from Central Government	30,490	30,490	0
Development Revenues	48,976	32,651	53,702
District Discretionary Development Equalization Grant	48,976	32,651	53,702
Total Revenue Shares	102,670	74,743	127,953
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	53,694	30,490	74,251
Development Expenditure			
Domestic Development	48,976	32,651	53,702
External Financing	0	0	0
Total Expenditure	102,670	63,141	127,953

Vote:532 Luwero District

FY 2019/20

SubCounty/Town Council/Division: Luwero

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,499	39,174	81,872
District Unconditional Grant (Non-Wage)	22,652	11,326	22,692
Locally Raised Revenues	0	0	59,180
Other Transfers from Central Government	27,848	27,848	0
Development Revenues	47,725	31,817	52,270
District Discretionary Development Equalization Grant	47,725	31,817	52,270
Total Revenue Shares	98,224	70,990	134,142
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	50,499	27,848	81,872
Development Expenditure			
Domestic Development	47,725	0	52,270
External Financing	0	0	0
Total Expenditure	98,224	27,848	134,142

Vote:532 Luwero District

FY 2019/20

SubCounty/Town Council/Division: Makulubita

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	49,580	38,402	73,060
District Unconditional Grant (Non-Wage)	22,354	11,177	22,403
Locally Raised Revenues	0	0	50,656
Other Transfers from Central Government	27,225	27,225	0
Development Revenues	47,051	31,367	51,554
District Discretionary Development Equalization Grant	47,051	31,367	51,554
Total Revenue Shares	96,631	69,770	124,613
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	49,580	27,225	73,060
Development Expenditure			
Domestic Development	47,051	0	51,554
External Financing	0	0	0
Total Expenditure	96,631	27,225	124,613

Vote:532 Luwero District**FY 2019/20****SubCounty/Town Council/Division: Bamunanika**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	43,660	33,438	54,803
District Unconditional Grant (Non-Wage)	20,443	10,222	20,503
Locally Raised Revenues	0	0	34,300
Other Transfers from Central Government	23,217	23,217	0
<i>Development Revenues</i>	42,721	28,481	46,848
District Discretionary Development Equalization Grant	42,721	28,481	46,848
Total Revenue Shares	86,381	61,919	101,651
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	43,660	23,217	54,803
<i>Development Expenditure</i>			
Domestic Development	42,721	28,481	46,848
External Financing	0	0	0
Total Expenditure	86,381	51,697	101,651

Vote:532 Luwero District**FY 2019/20****SubCounty/Town Council/Division: Bombo T/C**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	304,932	145,436	525,724
Locally Raised Revenues	0	0	444,875
Other Transfers from Central Government	217,870	101,905	0
Urban Unconditional Grant (Non-Wage)	87,062	43,531	80,850
Development Revenues	37,116	24,744	36,253
Urban Discretionary Development Equalization Grant	37,116	24,744	36,253
Total Revenue Shares	342,048	170,180	561,977
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	304,932	101,905	525,724
Development Expenditure			
Domestic Development	37,116	0	36,253
External Financing	0	0	0
Total Expenditure	342,048	101,905	561,977

Vote:532 Luwero District**FY 2019/20****SubCounty/Town Council/Division: Wobulenzi T/C**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	290,631	138,832	549,601
Locally Raised Revenues	0	0	466,562
Other Transfers from Central Government	200,937	93,984	0
Urban Unconditional Grant (Non-Wage)	89,695	44,847	83,039
<i>Development Revenues</i>	38,370	25,580	37,350
Urban Discretionary Development Equalization Grant	38,370	25,580	37,350
Total Revenue Shares	329,001	164,412	586,950
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	290,631	93,984	549,601
<i>Development Expenditure</i>			
Domestic Development	38,370	0	37,350
External Financing	0	0	0
Total Expenditure	329,001	93,984	586,950

Vote:532 Luwero District**FY 2019/20****SubCounty/Town Council/Division: Kamira****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	40,219	26,813	44,085
District Discretionary Development Equalization Grant	40,219	26,813	44,085
Total Revenue Shares	40,219	26,813	44,085
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	40,219	26,813	44,085
External Financing	0	0	0
Total Expenditure	40,219	26,813	44,085

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138305 Project Formulation										
228001 Maintenance - Civil	0	0	0	0	0	0	0	44,085	0	44,085
Total Cost of Output 05	0	0	0	0	0	0	0	44,085	0	44,085
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	44,085	0	44,085

Vote:532 Luwero District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
312104 Other Structures	0	0	40,219	0	40,219	0	0	0	0	0
Total Cost of Output 72	0	0	40,219	0	40,219	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	40,219	0	40,219	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	40,219	0	40,219	0	0	44,085	0	44,085
Total cost of Planning	0	0	40,219	0	40,219	0	0	44,085	0	44,085

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,339	9,670	54,468
District Unconditional Grant (Non-Wage)	19,339	9,670	19,388
Locally Raised Revenues	0	0	35,080
Development Revenues	0	0	0
N/A			
Total Revenue Shares	19,339	9,670	54,468
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,339	0	54,468
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	19,339	0	54,468

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	54,468	0	0	54,468

Vote:532 Luwero District

FY 2019/20

291001 Transfers to Government Institutions	0	19,339	0	0	19,339	0	0	0	0	0
Total Cost of Output 51	0	19,339	0	0	19,339	0	54,468	0	0	54,468
Total Cost of Class of Output Lower Local Services	0	19,339	0	0	19,339	0	54,468	0	0	54,468
Total cost of District and Urban Administration	0	19,339	0	0	19,339	0	54,468	0	0	54,468
Total cost of Administration	0	19,339	0	0	19,339	0	54,468	0	0	54,468

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,034	28,034	0
Other Transfers from Central Government	28,034	28,034	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	28,034	28,034	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,034	28,034	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	28,034	28,034	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:532 Luwero District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	28,034	0	0	28,034	0	0	0	0	0
Total Cost of Output 04	0	28,034	0	0	28,034	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	28,034	0	0	28,034	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	28,034	0	0	28,034	0	0	0	0	0
Total cost of Roads and Engineering	0	28,034	0	0	28,034	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	59,561	39,707	65,161
District Discretionary Development Equalization Grant	59,561	39,707	65,161
Total Revenue Shares	59,561	39,707	65,161
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	59,561	0	65,161
External Financing	0	0	0
Total Expenditure	59,561	0	65,161

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:532 Luwero District

FY 2019/20

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138305 Project Formulation										
228001 Maintenance - Civil	0	0	0	0	0	0	0	65,161	0	65,161
Total Cost of Output 05	0	0	0	0	0	0	0	65,161	0	65,161
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	65,161	0	65,161
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
312104 Other Structures	0	0	59,561	0	59,561	0	0	0	0	0
Total Cost of Output 72	0	0	59,561	0	59,561	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	59,561	0	59,561	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	59,561	0	59,561	0	0	65,161	0	65,161
Total cost of Planning	0	0	59,561	0	59,561	0	0	65,161	0	65,161

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,875	13,938	149,181
District Unconditional Grant (Non-Wage)	27,875	13,938	27,896
Locally Raised Revenues	0	0	121,285
Development Revenues	0	0	0
N/A			
Total Revenue Shares	27,875	13,938	149,181
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,875	0	149,181
Development Expenditure			
Domestic Development	0	0	0

Vote:532 Luwero District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	27,875	0	149,181

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	149,181	0	0	149,181
291001 Transfers to Government Institutions	0	27,875	0	0	27,875	0	0	0	0	0
Total Cost of Output 51	0	27,875	0	0	27,875	0	149,181	0	0	149,181
Total Cost of Class of Output Lower Local Services	0	27,875	0	0	27,875	0	149,181	0	0	149,181
Total cost of District and Urban Administration	0	27,875	0	0	27,875	0	149,181	0	0	149,181
Total cost of Administration	0	27,875	0	0	27,875	0	149,181	0	0	149,181

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,068	37,068	0
Other Transfers from Central Government	37,068	37,068	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	37,068	37,068	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,068	37,068	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	37,068	37,068	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:532 Luwero District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	37,068	0	0	37,068	0	0	0	0	0
Total Cost of Output 04	0	37,068	0	0	37,068	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	37,068	0	0	37,068	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	37,068	0	0	37,068	0	0	0	0	0
Total cost of Roads and Engineering	0	37,068	0	0	37,068	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	59,272	39,515	64,956
District Discretionary Development Equalization Grant	59,272	39,515	64,956
Total Revenue Shares	59,272	39,515	64,956
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	59,272	39,515	64,956
External Financing	0	0	0
Total Expenditure	59,272	39,515	64,956

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:532 Luwero District

FY 2019/20

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138305 Project Formulation										
228004 Maintenance – Other	0	0	0	0	0	0	0	64,956	0	64,956
Total Cost of Output 05	0	0	0	0	0	0	0	64,956	0	64,956
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	64,956	0	64,956
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
312104 Other Structures	0	0	59,272	0	59,272	0	0	0	0	0
Total Cost of Output 72	0	0	59,272	0	59,272	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	59,272	0	59,272	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	59,272	0	59,272	0	0	64,956	0	64,956
Total cost of Planning	0	0	59,272	0	59,272	0	0	64,956	0	64,956

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,748	13,874	147,295
District Unconditional Grant (Non-Wage)	27,748	13,874	27,814
Locally Raised Revenues	0	0	119,481
Development Revenues	0	0	0
N/A			
Total Revenue Shares	27,748	13,874	147,295
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,748	0	147,295
Development Expenditure			
Domestic Development	0	0	0

Vote:532 Luwero District

FY 2019/20

External Financing	0	0	0
Total Expenditure	27,748	0	147,295

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	147,295	0	0	147,295
291001 Transfers to Government Institutions	0	27,748	0	0	27,748	0	0	0	0	0
Total Cost of Output 51	0	27,748	0	0	27,748	0	147,295	0	0	147,295
Total Cost of Class of Output Lower Local Services	0	27,748	0	0	27,748	0	147,295	0	0	147,295
Total cost of District and Urban Administration	0	27,748	0	0	27,748	0	147,295	0	0	147,295
Total cost of Administration	0	27,748	0	0	27,748	0	147,295	0	0	147,295

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,031	35,031	0
Other Transfers from Central Government	35,031	35,031	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	35,031	35,031	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	35,031	35,031	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	35,031	35,031	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:532 Luwero District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	35,031	0	0	35,031	0	0	0	0	0
Total Cost of Output 04	0	35,031	0	0	35,031	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	35,031	0	0	35,031	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	35,031	0	0	35,031	0	0	0	0	0
Total cost of Roads and Engineering	0	35,031	0	0	35,031	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	58,117	38,745	63,524
District Discretionary Development Equalization Grant	58,117	38,745	63,524
Total Revenue Shares	58,117	38,745	63,524
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	58,117	0	63,524
External Financing	0	0	0
Total Expenditure	58,117	0	63,524

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:532 Luwero District

FY 2019/20

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138305 Project Formulation										
228001 Maintenance - Civil	0	0	0	0	0	0	0	63,524	0	63,524
Total Cost of Output 05	0	0	0	0	0	0	0	63,524	0	63,524
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	63,524	0	63,524
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
312104 Other Structures	0	0	58,117	0	58,117	0	0	0	0	0
Total Cost of Output 72	0	0	58,117	0	58,117	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	58,117	0	58,117	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	58,117	0	58,117	0	0	63,524	0	63,524
Total cost of Planning	0	0	58,117	0	58,117	0	0	63,524	0	63,524

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,238	13,619	93,795
District Unconditional Grant (Non-Wage)	27,238	13,619	27,235
Locally Raised Revenues	0	0	66,560
Development Revenues	0	0	0
N/A			
Total Revenue Shares	27,238	13,619	93,795
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,238	0	93,795
Development Expenditure			
Domestic Development	0	0	0

Vote:532 Luwero District

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External Financing	0	0	0
Total Expenditure	27,238	0	93,795

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	93,795	0	0	93,795
291001 Transfers to Government Institutions	0	27,238	0	0	27,238	0	0	0	0	0
Total Cost of Output 51	0	27,238	0	0	27,238	0	93,795	0	0	93,795
Total Cost of Class of Output Lower Local Services	0	27,238	0	0	27,238	0	93,795	0	0	93,795
Total cost of District and Urban Administration	0	27,238	0	0	27,238	0	93,795	0	0	93,795
Total cost of Administration	0	27,238	0	0	27,238	0	93,795	0	0	93,795

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,429	34,429	0
Other Transfers from Central Government	34,429	34,429	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	34,429	34,429	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	34,429	34,429	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	34,429	34,429	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:532 Luwero District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	34,429	0	0	34,429	0	0	0	0	0
Total Cost of Output 04	0	34,429	0	0	34,429	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	34,429	0	0	34,429	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	34,429	0	0	34,429	0	0	0	0	0
Total cost of Roads and Engineering	0	34,429	0	0	34,429	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	55,059	36,706	53,615
Urban Discretionary Development Equalization Grant	55,059	36,706	53,615
Total Revenue Shares	55,059	36,706	53,615
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	55,059	0	53,615
External Financing	0	0	0
Total Expenditure	55,059	0	53,615

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:532 Luwero District

FY 2019/20

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138305 Project Formulation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	14,185	0	14,185
228001 Maintenance - Civil	0	0	0	0	0	0	0	31,520	0	31,520
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	7,910	0	7,910
Total Cost of Output 05	0	0	0	0	0	0	0	53,615	0	53,615
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	53,615	0	53,615
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
312104 Other Structures	0	0	55,059	0	55,059	0	0	0	0	0
Total Cost of Output 72	0	0	55,059	0	55,059	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	55,059	0	55,059	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	55,059	0	55,059	0	0	53,615	0	53,615
Total cost of Planning	0	0	55,059	0	55,059	0	0	53,615	0	53,615

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	124,733	62,367	511,352
Locally Raised Revenues	0	0	395,838
Urban Unconditional Grant (Non-Wage)	124,733	62,367	115,514
Development Revenues	0	0	0
N/A			
Total Revenue Shares	124,733	62,367	511,352
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	124,733	0	511,352
Development Expenditure			

Vote:532 Luwero District

FY 2019/20

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	124,733	0	511,352

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	511,352	0	0	511,352
291001 Transfers to Government Institutions	0	124,733	0	0	124,733	0	0	0	0	0
Total Cost of Output 51	0	124,733	0	0	124,733	0	511,352	0	0	511,352
Total Cost of Class of Output Lower Local Services	0	124,733	0	0	124,733	0	511,352	0	0	511,352
Total cost of District and Urban Administration	0	124,733	0	0	124,733	0	511,352	0	0	511,352
Total cost of Administration	0	124,733	0	0	124,733	0	511,352	0	0	511,352

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	238,846	111,716	0
Other Transfers from Central Government	238,846	111,716	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	238,846	111,716	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	238,846	111,716	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	238,846	111,716	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:532 Luwero District

FY 2019/20

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048155 Urban unpaved roads rehabilitation (other)										
291001 Transfers to Government Institutions	0	238,846	0	0	238,846	0	0	0	0	0
Total Cost of Output 55	0	238,846	0	0	238,846	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	238,846	0	0	238,846	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	238,846	0	0	238,846	0	0	0	0	0
Total cost of Roads and Engineering	0	238,846	0	0	238,846	0	0	0	0	0

SubCounty/Town Council/Division: Nyimbwa

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	50,900	33,934	55,646
District Discretionary Development Equalization Grant	50,900	33,934	55,646
Total Revenue Shares	50,900	33,934	55,646
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	50,900	0	55,646
External Financing	0	0	0
Total Expenditure	50,900	0	55,646

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:532 Luwero District

FY 2019/20

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138305 Project Formulation										
228001 Maintenance - Civil	0	0	0	0	0	0	0	55,646	0	55,646
Total Cost of Output 05	0	0	0	0	0	0	0	55,646	0	55,646
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	55,646	0	55,646
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
312104 Other Structures	0	0	50,900	0	50,900	0	0	0	0	0
Total Cost of Output 72	0	0	50,900	0	50,900	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	50,900	0	50,900	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	50,900	0	50,900	0	0	55,646	0	55,646
Total cost of Planning	0	0	50,900	0	50,900	0	0	55,646	0	55,646

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,053	12,027	99,305
District Unconditional Grant (Non-Wage)	24,053	12,027	24,055
Locally Raised Revenues	0	0	75,250
Development Revenues	0	0	0
N/A			
Total Revenue Shares	24,053	12,027	99,305
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,053	0	99,305
Development Expenditure			
Domestic Development	0	0	0

Vote:532 Luwero District

FY 2019/20

External Financing	0	0	0
Total Expenditure	24,053	0	99,305

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	99,305	0	0	99,305
291001 Transfers to Government Institutions	0	24,053	0	0	24,053	0	0	0	0	0
Total Cost of Output 51	0	24,053	0	0	24,053	0	99,305	0	0	99,305
Total Cost of Class of Output Lower Local Services	0	24,053	0	0	24,053	0	99,305	0	0	99,305
Total cost of District and Urban Administration	0	24,053	0	0	24,053	0	99,305	0	0	99,305
Total cost of Administration	0	24,053	0	0	24,053	0	99,305	0	0	99,305

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,322	28,322	0
Other Transfers from Central Government	28,322	28,322	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	28,322	28,322	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,322	28,322	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	28,322	28,322	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:532 Luwero District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	28,322	0	0	28,322	0	0	0	0	0
Total Cost of Output 04	0	28,322	0	0	28,322	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	28,322	0	0	28,322	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	28,322	0	0	28,322	0	0	0	0	0
Total cost of Roads and Engineering	0	28,322	0	0	28,322	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	49,553	33,035	54,316
District Discretionary Development Equalization Grant	49,553	33,035	54,316
Total Revenue Shares	49,553	33,035	54,316
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	49,553	0	54,316
External Financing	0	0	0
Total Expenditure	49,553	0	54,316

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:532 Luwero District

FY 2019/20

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138305 Project Formulation										
228001 Maintenance - Civil	0	0	0	0	0	0	0	54,316	0	54,316
Total Cost of Output 05	0	0	0	0	0	0	0	54,316	0	54,316
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	54,316	0	54,316
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
312104 Other Structures	0	0	49,553	0	49,553	0	0	0	0	0
Total Cost of Output 72	0	0	49,553	0	49,553	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	49,553	0	49,553	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	49,553	0	49,553	0	0	54,316	0	54,316
Total cost of Planning	0	0	49,553	0	49,553	0	0	54,316	0	54,316

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,459	11,729	76,664
District Unconditional Grant (Non-Wage)	23,459	11,729	23,518
Locally Raised Revenues	0	0	53,146
Development Revenues	0	0	0
N/A			
Total Revenue Shares	23,459	11,729	76,664
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,459	0	76,664
Development Expenditure			
Domestic Development	0	0	0

Vote:532 Luwero District

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External Financing	0	0	0
Total Expenditure	23,459	0	76,664

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	76,664	0	0	76,664
291001 Transfers to Government Institutions	0	23,459	0	0	23,459	0	0	0	0	0
Total Cost of Output 51	0	23,459	0	0	23,459	0	76,664	0	0	76,664
Total Cost of Class of Output Lower Local Services	0	23,459	0	0	23,459	0	76,664	0	0	76,664
Total cost of District and Urban Administration	0	23,459	0	0	23,459	0	76,664	0	0	76,664
Total cost of Administration	0	23,459	0	0	23,459	0	76,664	0	0	76,664

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	33,473	33,473	0
Other Transfers from Central Government	33,473	33,473	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	33,473	33,473	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	33,473	33,473	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	33,473	33,473	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:532 Luwero District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	33,473	0	0	33,473	0	0	0	0	0
Total Cost of Output 04	0	33,473	0	0	33,473	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	33,473	0	0	33,473	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	33,473	0	0	33,473	0	0	0	0	0
Total cost of Roads and Engineering	0	33,473	0	0	33,473	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	48,976	32,651	53,702
District Discretionary Development Equalization Grant	48,976	32,651	53,702
Total Revenue Shares	48,976	32,651	53,702
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	48,976	32,651	53,702
External Financing	0	0	0
Total Expenditure	48,976	32,651	53,702

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:532 Luwero District

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1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138305 Project Formulation										
228001 Maintenance - Civil	0	0	0	0	0	0	0	53,702	0	53,702
Total Cost of Output 05	0	0	0	0	0	0	0	53,702	0	53,702
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	53,702	0	53,702
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
312104 Other Structures	0	0	48,976	0	48,976	0	0	0	0	0
Total Cost of Output 72	0	0	48,976	0	48,976	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	48,976	0	48,976	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	48,976	0	48,976	0	0	53,702	0	53,702
Total cost of Planning	0	0	48,976	0	48,976	0	0	53,702	0	53,702

Workplan : Administration**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,204	11,602	74,251
District Unconditional Grant (Non-Wage)	23,204	11,602	23,271
Locally Raised Revenues	0	0	50,980
Development Revenues	0	0	0
N/A			
Total Revenue Shares	23,204	11,602	74,251
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,204	0	74,251
Development Expenditure			
Domestic Development	0	0	0

Vote:532 Luwero District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	23,204	0	74,251

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	74,251	0	0	74,251
291001 Transfers to Government Institutions	0	23,204	0	0	23,204	0	0	0	0	0
Total Cost of Output 51	0	23,204	0	0	23,204	0	74,251	0	0	74,251
Total Cost of Class of Output Lower Local Services	0	23,204	0	0	23,204	0	74,251	0	0	74,251
Total cost of District and Urban Administration	0	23,204	0	0	23,204	0	74,251	0	0	74,251
Total cost of Administration	0	23,204	0	0	23,204	0	74,251	0	0	74,251

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,490	30,490	0
Other Transfers from Central Government	30,490	30,490	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	30,490	30,490	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,490	30,490	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	30,490	30,490	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:532 Luwero District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	30,490	0	0	30,490	0	0	0	0	0
Total Cost of Output 04	0	30,490	0	0	30,490	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	30,490	0	0	30,490	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	30,490	0	0	30,490	0	0	0	0	0
Total cost of Roads and Engineering	0	30,490	0	0	30,490	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	47,725	31,817	52,270
District Discretionary Development Equalization Grant	47,725	31,817	52,270
Total Revenue Shares	47,725	31,817	52,270
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	47,725	0	52,270
External Financing	0	0	0
Total Expenditure	47,725	0	52,270

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:532 Luwero District

FY 2019/20

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138305 Project Formulation										
228001 Maintenance - Civil	0	0	0	0	0	0	0	52,270	0	52,270
Total Cost of Output 05	0	0	0	0	0	0	0	52,270	0	52,270
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	52,270	0	52,270
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
312104 Other Structures	0	0	47,725	0	47,725	0	0	0	0	0
Total Cost of Output 72	0	0	47,725	0	47,725	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	47,725	0	47,725	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	47,725	0	47,725	0	0	52,270	0	52,270
Total cost of Planning	0	0	47,725	0	47,725	0	0	52,270	0	52,270

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,652	11,326	81,872
District Unconditional Grant (Non-Wage)	22,652	11,326	22,692
Locally Raised Revenues	0	0	59,180
Development Revenues	0	0	0
N/A			
Total Revenue Shares	22,652	11,326	81,872
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,652	0	81,872
Development Expenditure			
Domestic Development	0	0	0

Vote:532 Luwero District

FY 2019/20

External Financing	0	0	0
Total Expenditure	22,652	0	81,872

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	81,872	0	0	81,872
291001 Transfers to Government Institutions	0	22,652	0	0	22,652	0	0	0	0	0
Total Cost of Output 51	0	22,652	0	0	22,652	0	81,872	0	0	81,872
Total Cost of Class of Output Lower Local Services	0	22,652	0	0	22,652	0	81,872	0	0	81,872
Total cost of District and Urban Administration	0	22,652	0	0	22,652	0	81,872	0	0	81,872
Total cost of Administration	0	22,652	0	0	22,652	0	81,872	0	0	81,872

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,848	27,848	0
Other Transfers from Central Government	27,848	27,848	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	27,848	27,848	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,848	27,848	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	27,848	27,848	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:532 Luwero District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	27,848	0	0	27,848	0	0	0	0	0
Total Cost of Output 04	0	27,848	0	0	27,848	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	27,848	0	0	27,848	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	27,848	0	0	27,848	0	0	0	0	0
Total cost of Roads and Engineering	0	27,848	0	0	27,848	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	47,051	31,367	51,554
District Discretionary Development Equalization Grant	47,051	31,367	51,554
Total Revenue Shares	47,051	31,367	51,554
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	47,051	0	51,554
External Financing	0	0	0
Total Expenditure	47,051	0	51,554

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:532 Luwero District

FY 2019/20

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138305 Project Formulation										
228001 Maintenance - Civil	0	0	0	0	0	0	0	51,554	0	51,554
Total Cost of Output 05	0	0	0	0	0	0	0	51,554	0	51,554
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	51,554	0	51,554
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
312104 Other Structures	0	0	47,051	0	47,051	0	0	0	0	0
Total Cost of Output 72	0	0	47,051	0	47,051	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	47,051	0	47,051	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	47,051	0	47,051	0	0	51,554	0	51,554
Total cost of Planning	0	0	47,051	0	47,051	0	0	51,554	0	51,554

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,354	11,177	73,060
District Unconditional Grant (Non-Wage)	22,354	11,177	22,403
Locally Raised Revenues	0	0	50,656
Development Revenues	0	0	0
N/A			
Total Revenue Shares	22,354	11,177	73,060
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,354	0	73,060
Development Expenditure			
Domestic Development	0	0	0

Vote:532 Luwero District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	22,354	0	73,060

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	73,060	0	0	73,060
291001 Transfers to Government Institutions	0	22,354	0	0	22,354	0	0	0	0	0
Total Cost of Output 51	0	22,354	0	0	22,354	0	73,060	0	0	73,060
Total Cost of Class of Output Lower Local Services	0	22,354	0	0	22,354	0	73,060	0	0	73,060
Total cost of District and Urban Administration	0	22,354	0	0	22,354	0	73,060	0	0	73,060
Total cost of Administration	0	22,354	0	0	22,354	0	73,060	0	0	73,060

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,225	27,225	0
Other Transfers from Central Government	27,225	27,225	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	27,225	27,225	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,225	27,225	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	27,225	27,225	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:532 Luwero District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	27,225	0	0	27,225	0	0	0	0	0
Total Cost of Output 04	0	27,225	0	0	27,225	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	27,225	0	0	27,225	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	27,225	0	0	27,225	0	0	0	0	0
Total cost of Roads and Engineering	0	27,225	0	0	27,225	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	42,721	28,481	46,848
District Discretionary Development Equalization Grant	42,721	28,481	46,848
Total Revenue Shares	42,721	28,481	46,848
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	42,721	28,481	46,848
External Financing	0	0	0
Total Expenditure	42,721	28,481	46,848

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:532 Luwero District

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1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138305 Project Formulation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	24,000	0	24,000
228001 Maintenance - Civil	0	0	0	0	0	0	0	16,848	0	16,848
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 05	0	0	0	0	0	0	0	46,848	0	46,848
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	46,848	0	46,848
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
312104 Other Structures	0	0	42,721	0	42,721	0	0	0	0	0
Total Cost of Output 72	0	0	42,721	0	42,721	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	42,721	0	42,721	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	42,721	0	42,721	0	0	46,848	0	46,848
Total cost of Planning	0	0	42,721	0	42,721	0	0	46,848	0	46,848

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,443	10,222	54,803
District Unconditional Grant (Non-Wage)	20,443	10,222	20,503
Locally Raised Revenues	0	0	34,300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,443	10,222	54,803
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,443	0	54,803
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,443	0	54,803

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	54,803	0	0	54,803
291001 Transfers to Government Institutions	0	20,443	0	0	20,443	0	0	0	0	0
Total Cost of Output 51	0	20,443	0	0	20,443	0	54,803	0	0	54,803
Total Cost of Class of Output Lower Local Services	0	20,443	0	0	20,443	0	54,803	0	0	54,803
Total cost of District and Urban Administration	0	20,443	0	0	20,443	0	54,803	0	0	54,803
Total cost of Administration	0	20,443	0	0	20,443	0	54,803	0	0	54,803

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,217	23,217	0
Other Transfers from Central Government	23,217	23,217	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	23,217	23,217	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,217	23,217	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	23,217	23,217	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:532 Luwero District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	23,217	0	0	23,217	0	0	0	0	0
Total Cost of Output 04	0	23,217	0	0	23,217	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	23,217	0	0	23,217	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	23,217	0	0	23,217	0	0	0	0	0
Total cost of Roads and Engineering	0	23,217	0	0	23,217	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	37,116	24,744	36,253
Urban Discretionary Development Equalization Grant	37,116	24,744	36,253
Total Revenue Shares	37,116	24,744	36,253
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	37,116	0	36,253
External Financing	0	0	0
Total Expenditure	37,116	0	36,253

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:532 Luwero District

FY 2019/20

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138305 Project Formulation										
228001 Maintenance - Civil	0	0	0	0	0	0	0	36,253	0	36,253
Total Cost of Output 05	0	0	0	0	0	0	0	36,253	0	36,253
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	36,253	0	36,253
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
312104 Other Structures	0	0	37,116	0	37,116	0	0	0	0	0
Total Cost of Output 72	0	0	37,116	0	37,116	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	37,116	0	37,116	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	37,116	0	37,116	0	0	36,253	0	36,253
Total cost of Planning	0	0	37,116	0	37,116	0	0	36,253	0	36,253

Workplan : Administration**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	87,062	43,531	525,724
Locally Raised Revenues	0	0	444,875
Urban Unconditional Grant (Non-Wage)	87,062	43,531	80,850
Development Revenues	0	0	0
N/A			
Total Revenue Shares	87,062	43,531	525,724
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	87,062	0	525,724
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	87,062	0	525,724

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	525,724	0	0	525,724
291001 Transfers to Government Institutions	0	87,062	0	0	87,062	0	0	0	0	0
Total Cost of Output 51	0	87,062	0	0	87,062	0	525,724	0	0	525,724
Total Cost of Class of Output Lower Local Services	0	87,062	0	0	87,062	0	525,724	0	0	525,724
Total cost of District and Urban Administration	0	87,062	0	0	87,062	0	525,724	0	0	525,724
Total cost of Administration	0	87,062	0	0	87,062	0	525,724	0	0	525,724

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	217,870	101,905	0
Other Transfers from Central Government	217,870	101,905	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	217,870	101,905	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	217,870	101,905	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	217,870	101,905	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:532 Luwero District

FY 2019/20

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048155 Urban unpaved roads rehabilitation (other)										
291001 Transfers to Government Institutions	0	217,870	0	0	217,870	0	0	0	0	0
Total Cost of Output 55	0	217,870	0	0	217,870	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	217,870	0	0	217,870	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	217,870	0	0	217,870	0	0	0	0	0
Total cost of Roads and Engineering	0	217,870	0	0	217,870	0	0	0	0	0

SubCounty/Town Council/Division: Wobulenzi T/C

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	38,370	25,580	37,350
Urban Discretionary Development Equalization Grant	38,370	25,580	37,350
Total Revenue Shares	38,370	25,580	37,350
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	38,370	0	37,350
External Financing	0	0	0
Total Expenditure	38,370	0	37,350

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:532 Luwero District

FY 2019/20

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138305 Project Formulation										
228001 Maintenance - Civil	0	0	0	0	0	0	0	37,350	0	37,350
Total Cost of Output 05	0	0	0	0	0	0	0	37,350	0	37,350
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	37,350	0	37,350
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
312104 Other Structures	0	0	38,370	0	38,370	0	0	0	0	0
Total Cost of Output 72	0	0	38,370	0	38,370	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	38,370	0	38,370	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	38,370	0	38,370	0	0	37,350	0	37,350
Total cost of Planning	0	0	38,370	0	38,370	0	0	37,350	0	37,350

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	89,695	44,847	549,601
Locally Raised Revenues	0	0	466,562
Urban Unconditional Grant (Non-Wage)	89,695	44,847	83,039
Development Revenues	0	0	0
N/A			
Total Revenue Shares	89,695	44,847	549,601
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	89,695	0	549,601
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	89,695	0	549,601

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	549,601	0	0	549,601
291001 Transfers to Government Institutions	0	89,695	0	0	89,695	0	0	0	0	0
Total Cost of Output 51	0	89,695	0	0	89,695	0	549,601	0	0	549,601
Total Cost of Class of Output Lower Local Services	0	89,695	0	0	89,695	0	549,601	0	0	549,601
Total cost of District and Urban Administration	0	89,695	0	0	89,695	0	549,601	0	0	549,601
Total cost of Administration	0	89,695	0	0	89,695	0	549,601	0	0	549,601

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200,937	93,984	0
Other Transfers from Central Government	200,937	93,984	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200,937	93,984	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200,937	93,984	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200,937	93,984	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:532 Luwero District

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0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048155 Urban unpaved roads rehabilitation (other)										
291001 Transfers to Government Institutions	0	200,937	0	0	200,937	0	0	0	0	0
Total Cost of Output 55	0	200,937	0	0	200,937	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	200,937	0	0	200,937	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	200,937	0	0	200,937	0	0	0	0	0
Total cost of Roads and Engineering	0	200,937	0	0	200,937	0	0	0	0	0