

Vote:532 Luwero District**FY 2020/21****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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	357,974	531,253	3,128,744
o/w Higher Local Government	357,974	439,323	1,338,000
o/w Lower Local Government	0	0	1,790,744
Discretionary Government Transfers	4,690,125	3,774,164	4,838,412
o/w Higher Local Government	3,526,693	2,746,944	3,637,922
o/w Lower Local Government	1,163,432	1,027,220	1,200,490
Conditional Government Transfers	46,864,221	35,935,788	48,523,794
o/w Higher Local Government	46,864,221	35,935,788	48,523,794
o/w Lower Local Government	0	0	0
Other Government Transfers	2,507,403	1,100,036	1,854,442
o/w Higher Local Government	1,801,997	525,531	1,058,427
o/w Lower Local Government	705,406	574,505	796,015
External Financing	530,726	445,763	364,071
o/w Higher Local Government	530,726	445,763	364,071
o/w Lower Local Government	0	0	0
Grand Total	54,950,449	41,787,003	58,709,463
o/w Higher Local Government	53,081,612	40,093,348	54,922,213
o/w Lower Local Government	1,868,837	1,601,725	3,787,250

A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	6,263,448	5,075,328	7,524,857
o/w Higher Local Government	5,745,268	4,686,694	5,217,894
o/w Lower Local Government	518,180	388,635	2,306,963
Finance	351,692	296,903	620,897
o/w Higher Local Government	351,692	296,903	620,897
o/w Lower Local Government	0	0	0
Statutory Bodies	740,360	535,842	792,960

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o/w Higher Local Government	740,360	535,842	792,960
o/w Lower Local Government	0	0	0
Production and Marketing	1,553,620	1,204,369	1,539,346
o/w Higher Local Government	1,553,620	1,204,369	1,539,346
o/w Lower Local Government	0	0	0
Health	9,036,111	7,016,039	8,822,021
o/w Higher Local Government	9,036,111	7,016,039	8,822,021
o/w Lower Local Government	0	0	0
Education	32,032,057	24,253,131	34,533,170
o/w Higher Local Government	32,032,057	24,253,131	34,533,170
o/w Lower Local Government	0	0	0
Roads and Engineering	1,455,122	1,155,216	1,670,663
o/w Higher Local Government	749,716	580,711	874,648
o/w Lower Local Government	705,406	574,505	796,015
Water	534,955	526,055	865,912
o/w Higher Local Government	534,955	526,055	865,912
o/w Lower Local Government	0	0	0
Natural Resources	309,333	210,198	338,898
o/w Higher Local Government	309,333	210,198	338,898
o/w Lower Local Government	0	0	0
Community Based Services	1,385,005	221,800	649,755
o/w Higher Local Government	1,385,005	221,800	649,755
o/w Lower Local Government	0	0	0
Planning	1,157,208	1,100,325	1,191,866
o/w Higher Local Government	511,956	461,740	507,595
o/w Lower Local Government	645,252	638,585	684,271
Internal Audit	85,327	65,208	100,327
o/w Higher Local Government	85,327	65,208	100,327
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	46,211	34,658	58,791
o/w Higher Local Government	46,211	34,658	58,791

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o/w Lower Local Government	0	0	0
Grand Total	54,950,449	41,695,073	58,709,463
<i>o/w Higher Local Government</i>	<i>53,081,612</i>	<i>40,093,348</i>	<i>54,922,213</i>
<i>o/w: Wage:</i>	<i>36,604,223</i>	<i>27,724,285</i>	<i>37,860,730</i>
<i>Non-Wage Reccurent:</i>	<i>11,822,673</i>	<i>8,864,890</i>	<i>11,007,560</i>
<i>Domestic Devt:</i>	<i>4,123,990</i>	<i>3,058,410</i>	<i>5,689,852</i>
<i>External Financing:</i>	<i>530,726</i>	<i>445,763</i>	<i>364,071</i>
<i>o/w Lower Local Government</i>	<i>1,868,837</i>	<i>1,601,725</i>	<i>3,787,250</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,223,585</i>	<i>963,140</i>	<i>2,306,963</i>
<i>Domestic Devt:</i>	<i>645,252</i>	<i>638,585</i>	<i>1,480,287</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	357,974	531,253	3,128,744
Advertisements/Bill Boards	0	0	10,400
Agency Fees	20,000	25,533	66,580
Animal & Crop Husbandry related Levies	3,000	1,646	134,817
Application Fees	10,000	16,822	49,432
Business licenses	20,000	19,167	365,877
Court Filing Fees	0	0	0
Educational/Instruction related levies	10,000	7,660	35,254
Inspection Fees	15,000	19,949	290,650
Interest from private entities - Domestic	4,160	5,620	4,160
Land Fees	0	0	240,000
Liquor licenses	2,184	132	13,283
Local Hotel Tax	0	0	14,312
Local Services Tax	140,000	207,039	386,957
Market /Gate Charges	58,497	62,506	263,994
Occupational Permits	0	0	3,000
Other Fees and Charges	38,870	14,942	555,735
Other fines and Penalties - private	0	0	3,500
Other licenses	0	8,062	51,637
Park Fees	0	0	127,200
Property related Duties/Fees	20,000	132,126	471,425
Refuse collection charges/Public convenience	0	0	3,600
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,795	114	26,462
Registration of Businesses	9,238	1,233	9,238
Royalties	0	0	0
Sale of drugs	0	0	1,230
Sale of drugs – from other govt. units	1,230	228	0
Street Parking fees	0	8,475	0
2a. Discretionary Government Transfers	4,690,125	3,774,164	4,838,412
District Discretionary Development Equalization Grant	899,063	899,063	962,320
District Unconditional Grant (Non-Wage)	943,696	707,772	1,014,578
District Unconditional Grant (Wage)	1,844,352	1,383,264	1,844,352
Urban Discretionary Development Equalization Grant	127,218	127,218	133,334
Urban Unconditional Grant (Non-Wage)	279,403	209,552	277,377
Urban Unconditional Grant (Wage)	596,394	447,295	606,452

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2b. Conditional Government Transfer	46,864,221	35,935,788	48,523,794
Sector Conditional Grant (Wage)	34,163,477	25,893,725	35,409,926
Sector Conditional Grant (Non-Wage)	5,796,584	3,988,835	6,513,111
Sector Development Grant	1,854,461	1,854,461	2,940,105
Transitional Development Grant	749,802	749,802	519,802
General Public Service Pension Arrears (Budgeting)	607,760	607,760	0
Salary arrears (Budgeting)	288,403	288,403	0
Pension for Local Governments	2,129,618	1,597,213	2,129,618
Gratuity for Local Governments	1,274,116	955,587	1,011,232
2c. Other Government Transfer	2,507,403	1,100,036	1,854,442
Support to PLE (UNEB)	40,000	41,212	42,000
Uganda Road Fund (URF)	1,315,445	1,018,824	1,478,986
Uganda Women Entrepreneurship Program(UWEP)	0	0	30,956
Youth Livelihood Programme (YLP)	494,580	0	0
Micro Projects under Luwero Rwenzori Development Programme	657,378	40,000	302,500
3. External Financing	530,726	445,763	364,071
International Bank for Reconstruction and Development (IBRD)	64,400	217,000	93,400
Global Fund for HIV, TB & Malaria	0	0	32,018
World Health Organisation (WHO)	204,326	0	0
Global Alliance for Vaccines and Immunization (GAVI)	180,000	204,116	156,153
United States Agency for International Development (USAID)	0	0	500
Mildmay International	50,000	17,227	50,000
Aids Health Care Foundation (AHF)	32,000	7,420	32,000
Total Revenues shares	54,950,449	41,787,003	58,709,463

Vote:532 Luwero District**FY 2020/21****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 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,688,763	4,638,591	4,606,755
District Unconditional Grant (Non-Wage)	111,374	79,705	42,954
District Unconditional Grant (Wage)	615,900	461,925	615,900
General Public Service Pension Arrears (Budgeting)	607,760	607,760	0
Gratuity for Local Governments	1,274,116	955,587	1,011,232
Locally Raised Revenues	65,198	200,702	200,600
Pension for Local Governments	2,129,618	1,597,213	2,129,618
Salary arrears (Budgeting)	288,403	288,403	0
Urban Unconditional Grant (Wage)	596,394	447,295	606,452
Development Revenues	56,505	48,103	611,138
District Discretionary Development Equalization Grant	38,103	38,103	41,138
Locally Raised Revenues	8,402	0	570,000
Transitional Development Grant	10,000	10,000	0
Total Revenues shares	5,745,268	4,686,694	5,217,894
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,212,294	889,687	1,222,352
Non Wage	4,476,469	2,567,739	3,384,404
Development Expenditure			
Domestic Development	56,505	8,180	611,138
External Financing	0	0	0
Total Expenditure	5,745,268	3,465,607	5,217,894

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

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Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	606,452	0	0	0	606,452
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
213001 Medical expenses (To employees)	0	500	0	0	500	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	28,000	0	0	28,000
221005 Hire of Venue (chairs, projector, etc)	0	4,483	0	0	4,483	0	4,400	0	0	4,400
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	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	3,600	0	0	3,600	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	6,000	0	0	6,000
221017 Subscriptions	0	6,000	0	0	6,000	0	1,760	0	0	1,760
222001 Telecommunications	0	3,600	0	0	3,600	0	3,600	0	0	3,600
223004 Guard and Security services	0	2,400	0	0	2,400	0	2,400	0	0	2,400
223005 Electricity	0	0	0	0	0	0	3,000	0	0	3,000
223006 Water	0	600	0	0	600	0	800	0	0	800
225001 Consultancy Services- Short term	0	24,000	0	0	24,000	0	24,000	0	0	24,000
227001 Travel inland	0	11,560	0	0	11,560	0	15,425	0	0	15,425
227004 Fuel, Lubricants and Oils	0	44,000	0	0	44,000	0	24,000	0	0	24,000
228002 Maintenance - Vehicles	0	9,000	0	0	9,000	0	19,000	0	0	19,000
282102 Fines and Penalties/ Court wards	0	1,000	0	0	1,000	0	140	0	0	140
Total Cost of output138101	596,394	124,855	0	0	721,249	606,452	144,237	0	0	750,688
138102 Human Resource Management Services										
211101 General Staff Salaries	615,900	0	0	0	615,900	615,900	0	0	0	615,900
212105 Pension for Local Governments	0	2,129,618	0	0	2,129,618	0	2,129,618	0	0	2,129,618
212107 Gratuity for Local Governments	0	1,274,116	0	0	1,274,116	0	1,011,232	0	0	1,011,232
321608 General Public Service Pension arrears (Budgeting)	0	607,760	0	0	607,760	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	288,403	0	0	288,403	0	0	0	0	0
Total Cost of output138102	615,900	4,299,897	0	0	4,915,797	615,900	3,140,850	0	0	3,756,750
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	30,951	0	30,951	0	0	33,941	0	33,941
221003 Staff Training	0	0	7,152	0	7,152	0	0	7,197	0	7,197
Total Cost of output138103	0	0	38,103	0	38,103	0	0	41,138	0	41,138

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138104 Supervision of Sub County programme implementation

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	350	0	0	350
227001 Travel inland	0	0	0	0	0	0	1,850	0	0	1,850
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	20,800	0	0	20,800
Total Cost of output138104	0	0	0	0	0	0	23,000	0	0	23,000

138105 Public Information Dissemination

221007 Books, Periodicals & Newspapers	0	920	0	0	920	0	0	0	0	0
221009 Welfare and Entertainment	0	240	0	0	240	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	226	0	0	226	0	0	0	0	0
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
221017 Subscriptions	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	600	0	0	600
227001 Travel inland	0	400	0	0	400	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	540	0	0	540	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	900	0	0	900	0	900	0	0	900
Total Cost of output138105	0	4,326	0	0	4,326	0	2,100	0	0	2,100

138106 Office Support services

221009 Welfare and Entertainment	0	0	0	0	0	0	9,600	0	0	9,600
224004 Cleaning and Sanitation	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output138106	0	0	0	0	0	0	15,600	0	0	15,600

138108 Assets and Facilities Management

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	240	0	0	240
221017 Subscriptions	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	0	0	0	0	0	1,700	0	0	1,700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	960	0	0	960
228004 Maintenance – Other	0	0	0	0	0	0	500	0	0	500
Total Cost of output138108	0	0	0	0	0	0	11,400	0	0	11,400

138109 Payroll and Human Resource Management Systems

221008 Computer supplies and Information Technology (IT)	0	4,200	0	0	4,200	0	2,130	0	0	2,130
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221017 Subscriptions	0	1,200	0	0	1,200	0	1,200	0	0	1,200
222001 Telecommunications	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	8,580	0	0	8,580	0	6,150	0	0	6,150
227004 Fuel, Lubricants and Oils	0	6,011	0	0	6,011	0	6,011	0	0	6,011

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Total Cost of output138109	0	23,591	0	0	23,591	0	19,091	0	0	19,091
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138111 Records Management Services

221008 Computer supplies and Information Technology (IT)	0	550	0	0	550	0	550	0	0	550
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	650	0	0	650	0	650	0	0	650
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,060	0	0	1,060	0	1,060	0	0	1,060
228004 Maintenance – Other	0	300	0	0	300	0	300	0	0	300
Total Cost of output138111	0	5,760	0	0	5,760	0	5,760	0	0	5,760

138112 Information collection and management

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	920	0	0	920
221009 Welfare and Entertainment	0	0	0	0	0	0	690	0	0	690
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	226	0	0	226
221012 Small Office Equipment	0	0	0	0	0	0	100	0	0	100
221017 Subscriptions	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	850	0	0	850
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	540	0	0	540
Total Cost of output138112	0	0	0	0	0	0	4,326	0	0	4,326

138113 Procurement Services

221001 Advertising and Public Relations	0	13,000	0	0	13,000	0	13,000	0	0	13,000
221008 Computer supplies and Information Technology (IT)	0	2,640	0	0	2,640	0	2,640	0	0	2,640
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	400	0	0	400
Total Cost of output138113	0	18,040	0	0	18,040	0	18,040	0	0	18,040

Total Cost of Higher LG Services	1,212,294	4,476,469	38,103	0	5,726,866	1,222,352	3,384,404	41,138	0	4,647,894
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

312101 Non-Residential Buildings	0	0	8,402	0	8,402	0	0	570,000	0	570,000
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Total for LCIII: Luwero T/C

County: Katikamu

570,000

LCII: Luwero Central Ward Kasoma

Building Construction - Building Costs- 209

Source: Locally Raised Revenues

570,000

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312201 Transport Equipment	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output138172	0	0	18,402	0	18,402	0	0	570,000	0	570,000
Total Cost of Capital Purchases	0	0	18,402	0	18,402	0	0	570,000	0	570,000
Total cost of District and Urban Administration	1,212,294	4,476,469	56,505	0	5,745,268	1,222,352	3,384,404	611,138	0	5,217,894
Total cost of Administration	1,212,294	4,476,469	56,505	0	5,745,268	1,222,352	3,384,404	611,138	0	5,217,894

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Finance

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	351,692	296,903	424,805
District Unconditional Grant (Non-Wage)	117,866	84,571	121,366
District Unconditional Grant (Wage)	196,245	147,184	196,245
Locally Raised Revenues	37,581	65,149	107,194
Development Revenues	0	0	196,092
District Unconditional Grant (Non-Wage)	0	0	161,500
Locally Raised Revenues	0	0	34,592
Total Revenues shares	351,692	296,903	620,897
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	196,245	136,398	196,245
Non Wage	155,447	122,360	228,560
Development Expenditure			
Domestic Development	0	0	196,092
External Financing	0	0	0
Total Expenditure	351,692	258,758	620,897

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148101 LG Financial Management services										
211101 General Staff Salaries	196,245	0	0	0	196,245	196,245	0	0	0	196,245
221003 Staff Training	0	1,000	0	0	1,000	0	13,968	0	0	13,968
221007 Books, Periodicals & Newspapers	0	1,056	0	0	1,056	0	1,430	0	0	1,430
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	3,215	0	0	3,215	0	6,600	0	0	6,600

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221011 Printing, Stationery, Photocopying and Binding	0	19,352	0	0	19,352	0	25,600	0	0	25,600
221012 Small Office Equipment	0	883	0	0	883	0	250	0	0	250
221014 Bank Charges and other Bank related costs	0	943	0	0	943	0	1,200	0	0	1,200
221017 Subscriptions	0	1,000	0	0	1,000	0	1,400	0	0	1,400
222003 Information and communications technology (ICT)	0	6,418	0	0	6,418	0	0	0	0	0
223005 Electricity	0	17,555	0	0	17,555	0	24,000	0	0	24,000
225001 Consultancy Services- Short term	0	5,764	0	0	5,764	0	0	0	0	0
227001 Travel inland	0	13,060	0	0	13,060	0	34,250	0	0	34,250
227002 Travel abroad	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	11,222	0	0	11,222	0	24,082	0	0	24,082
228002 Maintenance - Vehicles	0	6,454	0	0	6,454	0	9,000	0	0	9,000
228004 Maintenance – Other	0	3,648	0	0	3,648	0	0	0	0	0
Total Cost of output148101	196,245	92,570	0	0	288,815	196,245	148,280	0	0	344,525

148102 Revenue Management and Collection Services

221008 Computer supplies and Information Technology (IT)	0	1,550	0	0	1,550	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	549	0	0	549	0	1,000	0	0	1,000
227001 Travel inland	0	6,364	0	0	6,364	0	7,520	0	0	7,520
227004 Fuel, Lubricants and Oils	0	6,336	0	0	6,336	0	12,440	0	0	12,440
Total Cost of output148102	0	14,799	0	0	14,799	0	22,460	0	0	22,460

148103 Budgeting and Planning Services

221011 Printing, Stationery, Photocopying and Binding	0	2,700	0	0	2,700	0	2,600	0	0	2,600
227001 Travel inland	0	440	0	0	440	0	220	0	0	220
Total Cost of output148103	0	3,140	0	0	3,140	0	2,820	0	0	2,820

148105 LG Accounting Services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221003 Staff Training	0	2,720	0	0	2,720	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	2,200	0	0	2,200
227001 Travel inland	0	6,270	0	0	6,270	0	15,256	0	0	15,256
227004 Fuel, Lubricants and Oils	0	2,748	0	0	2,748	0	7,544	0	0	7,544
Total Cost of output148105	0	14,938	0	0	14,938	0	25,000	0	0	25,000

148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Higher LG Services	196,245	155,447	0	0	351,692	196,245	228,560	0	0	424,805

Vote:532 Luwero District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	950	0	950
Total for LCIII: Luwero T/C										950
<i>LCII: Luwero West</i>	<i>District HQ</i>		<i>Furniture and Fixtures - Cabinets-632</i>			<i>Source: Locally Raised Revenues</i>				950
312211 Office Equipment	0	0	0	0	0	0	0	3,642	0	3,642
Total for LCIII: Luwero T/C										3,642
<i>LCII: Luwero West</i>	<i>District HQ</i>		<i>purchase of printer</i>			<i>Source: Locally Raised Revenues</i>				3,642
312213 ICT Equipment	0	0	0	0	0	0	0	3,500	0	3,500
Total for LCIII: Luwero T/C										3,500
<i>LCII: Luwero West</i>	<i>Luwero HQ</i>		<i>ICT - Laptop (Notebook Computer) -779</i>			<i>Source: District Unconditional Grant (Non-Wage)</i>				3,500
Total Cost of output148172	0	0	0	0	0	0	0	8,092	0	8,092
148175 Vehicles and Other Transport Equipment										
312201 Transport Equipment	0	0	0	0	0	0	0	188,000	0	188,000
Total for LCIII: Luwero T/C										188,000
<i>LCII: Luwero West</i>	<i>District HQ</i>		<i>Transport Equipment - Pick Ups-1922</i>			<i>Source: District Unconditional Grant (Non-Wage)</i>				158,000
<i>LCII: Luwero West</i>	<i>Kasoma zone</i>		<i>Transport Equipment - Customised Vehicles-1907</i>			<i>Source: Locally Raised Revenues</i>				30,000
Total Cost of output148175	0	0	0	0	0	0	0	188,000	0	188,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	196,092	0	196,092
Total cost of Financial Management and Accountability(LG)	196,245	155,447	0	0	351,692	196,245	228,560	196,092	0	620,897
Total cost of Finance	196,245	155,447	0	0	351,692	196,245	228,560	196,092	0	620,897

Vote:532 Luwero District**FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	740,360	535,842	773,960
District Unconditional Grant (Non-Wage)	384,679	269,832	343,279
District Unconditional Grant (Wage)	244,360	183,270	244,360
Locally Raised Revenues	111,321	82,740	186,321
Development Revenues	0	0	19,000
Locally Raised Revenues	0	0	19,000
Total Revenues shares	740,360	535,842	792,960
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	244,360	141,818	244,360
Non Wage	496,000	252,980	529,600
Development Expenditure			
Domestic Development	0	0	19,000
External Financing	0	0	0
Total Expenditure	740,360	394,798	792,960

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	120	0	0	120	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	350	0	0	350
221009 Welfare and Entertainment	0	5,072	0	0	5,072	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	960	0	0	960	0	515	0	0	515
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
223006 Water	0	0	0	0	0	0	601	0	0	601

Vote:532 Luwero District

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224004 Cleaning and Sanitation	0	280	0	0	280	0	391	0	0	391
227001 Travel inland	0	640	0	0	640	0	13,249	0	0	13,249
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	950	0	0	950
Total Cost of output138201	40,293	7,272	0	0	47,565	40,293	19,456	0	0	59,749

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,500	0	0	4,500	0	4,700	0	0	4,700
227001 Travel inland	0	1,389	0	0	1,389	0	1,158	0	0	1,158
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	400	0	0	400
Total Cost of output138202	0	6,289	0	0	6,289	0	6,258	0	0	6,258

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	20,800	0	0	20,800	0	20,800	0	0	20,800
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221005 Hire of Venue (chairs, projector, etc)	0	400	0	0	400	0	400	0	0	400
221007 Books, Periodicals & Newspapers	0	400	0	0	400	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	0	200	0	0	200
221009 Welfare and Entertainment	0	400	0	0	400	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
223005 Electricity	0	120	0	0	120	0	120	0	0	120
223006 Water	0	120	0	0	120	0	120	0	0	120
224004 Cleaning and Sanitation	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	640	0	0	640	0	640	0	0	640
227004 Fuel, Lubricants and Oils	0	512	0	0	512	0	512	0	0	512
Total Cost of output138203	24,336	25,392	0	0	49,728	24,336	25,392	0	0	49,728

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,224	0	0	4,224	0	4,424	0	0	4,424
221009 Welfare and Entertainment	0	1,206	0	0	1,206	0	862	0	0	862
221011 Printing, Stationery, Photocopying and Binding	0	265	0	0	265	0	265	0	0	265
221012 Small Office Equipment	0	0	0	0	0	0	100	0	0	100
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of output138204	0	6,495	0	0	6,495	0	6,451	0	0	6,451

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	9,920	0	0	9,920	0	9,920	0	0	9,920
221009 Welfare and Entertainment	0	200	0	0	200	0	200	0	0	200

Vote:532 Luwero District

FY 2020/21

221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	600	0	0	600
222001 Telecommunications	0	160	0	0	160	0	160	0	0	160
227001 Travel inland	0	1,728	0	0	1,728	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	1,728	0	0	1,728
Total Cost of output138205	0	12,608	0	0	12,608	0	12,608	0	0	12,608

138206 LG Political and executive oversight

211101 General Staff Salaries	179,731	0	0	0	179,731	179,731	0	0	0	179,731
211103 Allowances (Incl. Casuals, Temporary)	0	322,871	0	0	322,871	0	304,787	0	0	304,787
221001 Advertising and Public Relations	0	800	0	0	800	0	800	0	0	800
221007 Books, Periodicals & Newspapers	0	4,276	0	0	4,276	0	6,720	0	0	6,720
221009 Welfare and Entertainment	0	6,066	0	0	6,066	0	18,012	0	0	18,012
221011 Printing, Stationery, Photocopying and Binding	0	468	0	0	468	0	960	0	0	960
222001 Telecommunications	0	3,800	0	0	3,800	0	1,520	0	0	1,520
223006 Water	0	600	0	0	600	0	1,200	0	0	1,200
227001 Travel inland	0	21,822	0	0	21,822	0	26,156	0	0	26,156
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000	0	30,000	0	0	30,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	6,800	0	0	6,800
282101 Donations	0	2,400	0	0	2,400	0	2,600	0	0	2,600
Total Cost of output138206	179,731	397,103	0	0	576,834	179,731	399,555	0	0	579,286

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	29,400	0	0	29,400	0	44,355	0	0	44,355
221009 Welfare and Entertainment	0	0	0	0	0	0	3,316	0	0	3,316
227001 Travel inland	0	11,440	0	0	11,440	0	12,210	0	0	12,210
Total Cost of output138207	0	40,840	0	0	40,840	0	59,881	0	0	59,881
Total Cost of Higher LG Services	244,360	496,000	0	0	740,360	244,360	529,600	0	0	773,960

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138272 Administrative Capital

312201 Transport Equipment	0	0	0	0	0	0	0	14,000	0	14,000
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Total for LCIII: Luwero T/C **County: Katikamu** **14,000**

LCII: Luwero central Kasoma Transport Equipment - Motorcycles-1920 Source: Locally Raised Revenues 14,000

312211 Office Equipment	0	0	0	0	0	0	0	5,000	0	5,000
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Total for LCIII: Luwero T/C **County: Katikamu** **5,000**

LCII: Luwero West Kasoma Zone Photocopier Source: Locally Raised Revenues 5,000

Total Cost of output138272	0	0	0	0	0	0	0	19,000	0	19,000
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Total Cost of Capital Purchases	0	0	0	0	0	0	0	19,000	0	19,000
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Vote:532 Luwero District

FY 2020/21

Total cost of Local Statutory Bodies	244,360	496,000	0	0	740,360	244,360	529,600	19,000	0	792,960
Total cost of Statutory Bodies	244,360	496,000	0	0	740,360	244,360	529,600	19,000	0	792,960

Vote:532 Luwero District**FY 2020/21****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,396,351	1,047,100	1,382,719
District Unconditional Grant (Non-Wage)	3,000	2,119	2,000
Locally Raised Revenues	2,465	1,816	5,465
Sector Conditional Grant (Non-Wage)	366,195	274,647	350,564
Sector Conditional Grant (Wage)	1,024,690	768,518	1,024,690
Development Revenues	157,270	157,270	156,627
Sector Development Grant	157,270	157,270	156,627
Total Revenues shares	1,553,620	1,204,369	1,539,346
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,024,690	768,517	1,024,690
Non Wage	371,660	264,017	358,029
Development Expenditure			
Domestic Development	157,270	63,900	156,627
External Financing	0	0	0
Total Expenditure	1,553,620	1,096,434	1,539,346

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	1,024,690	0	0	0	1,024,690	1,024,690	0	0	0	1,024,690
221002 Workshops and Seminars	0	30,399	0	0	30,399	0	23,000	0	0	23,000
221009 Welfare and Entertainment	0	2,500	0	0	2,500	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	7,455	0	0	7,455	0	10,000	0	0	10,000
222001 Telecommunications	0	4,500	0	0	4,500	0	6,000	0	0	6,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000

Vote:532 Luwero District

FY 2020/21

226001 Insurances	0	0	0	0	0	0	7,000	0	0	7,000
227001 Travel inland	0	109,940	0	0	109,940	0	130,000	0	0	130,000
227004 Fuel, Lubricants and Oils	0	75,000	0	0	75,000	0	73,559	0	0	73,559
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	12,000	0	0	12,000
228004 Maintenance – Other	0	4,200	0	0	4,200	0	20,000	0	0	20,000
Total Cost of output018101	1,024,690	235,994	0	0	1,260,684	1,024,690	292,559	0	0	1,317,249

018104 Planning, Monitoring/Quality Assurance and Evaluation

227001 Travel inland	0	18,000	0	0	18,000	0	18,000	0	0	18,000
Total Cost of output018104	0	18,000	0	0	18,000	0	18,000	0	0	18,000
Total Cost of Higher LG Services	1,024,690	253,994	0	0	1,278,684	1,024,690	310,559	0	0	1,335,249

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	73,000	0	73,000	0	0	0	0	0
Total Cost of output018175	0	0	73,000	0	73,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	73,000	0	73,000	0	0	0	0	0
Total cost of Agricultural Extension Services	1,024,690	253,994	73,000	0	1,351,684	1,024,690	310,559	0	0	1,335,249

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	5,500	0	0	5,500	0	2,604	0	0	2,604
Total Cost of output018203	0	11,000	0	0	11,000	0	5,104	0	0	5,104

018204 Fisheries regulation

221002 Workshops and Seminars	0	2,128	0	0	2,128	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	80	0	0	80	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	190	0	0	190	0	0	0	0	0
222001 Telecommunications	0	90	0	0	90	0	0	0	0	0
227001 Travel inland	0	2,620	0	0	2,620	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,292	0	0	3,292	0	2,000	0	0	2,000
228004 Maintenance – Other	0	2,600	0	0	2,600	0	1,104	0	0	1,104
Total Cost of output018204	0	11,000	0	0	11,000	0	5,104	0	0	5,104

018205 Crop disease control and regulation

221011 Printing, Stationery, Photocopying and Binding	0	322	0	0	322	0	0	0	0	0
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Vote:532 Luwero District

FY 2020/21

227001 Travel inland	0	19,900	0	0	19,900	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	6,644	0	0	6,644	0	2,836	0	0	2,836
Total Cost of output018205	0	26,866	0	0	26,866	0	5,336	0	0	5,336

018206 Agriculture statistics and information

222001 Telecommunications	0	120	0	0	120	0	0	0	0	0
227001 Travel inland	0	11,880	0	0	11,880	0	3,280	0	0	3,280
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	6,001	0	0	6,001
Total Cost of output018206	0	20,000	0	0	20,000	0	9,281	0	0	9,281

018207 Tsetse vector control and commercial insects farm promotion

221011 Printing, Stationery, Photocopying and Binding	0	499	0	0	499	0	0	0	0	0
227001 Travel inland	0	6,820	0	0	6,820	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	4,181	0	0	4,181	0	2,836	0	0	2,836
Total Cost of output018207	0	11,500	0	0	11,500	0	5,336	0	0	5,336

018210 Vermin Control Services

221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	0	0	0	0
222001 Telecommunications	0	150	0	0	150	0	150	0	0	150
227001 Travel inland	0	5,300	0	0	5,300	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	2,315	0	0	2,315
Total Cost of output018210	0	10,700	0	0	10,700	0	4,965	0	0	4,965

018212 District Production Management Services

221002 Workshops and Seminars	0	7,980	0	0	7,980	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	150	0	0	150
221011 Printing, Stationery, Photocopying and Binding	0	620	0	0	620	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	8,000	0	0	8,000	0	6,490	0	0	6,490
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	4,503	0	0	4,503
Total Cost of output018212	0	26,600	0	0	26,600	0	12,343	0	0	12,343
Total Cost of Higher LG Services	0	117,666	0	0	117,666	0	47,470	0	0	47,470

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	83,200	0	83,200
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Total for LCIII: Luwero **County: Katikamu** **83,200**

LCII: Kasaala hrs Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 83,200

Vote:532 Luwero District

FY 2020/21

312104 Other Structures	0	0	28,070	0	28,070	0	0	0	0	0
312202 Machinery and Equipment	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of output018272	0	0	43,070	0	43,070	0	0	83,200	0	83,200
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	16,000	0	16,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	25,200	0	25,200	0	0	13,427	0	13,427
Total for LCIII: Luwero T/C	County: Katikamu								13,427	
<i>LCII: Luwero central</i>	<i>hrts</i>				<i>Equipment -</i>	<i>Source: Sector Development Grant</i>				<i>13,427</i>
					<i>Maintenance and</i>					
					<i>Repair-531</i>					
312211 Office Equipment	0	0	0	0	0	0	0	60,000	0	60,000
Total for LCIII: Luwero T/C	County: Katikamu								60,000	
<i>LCII: Luwero central</i>	<i>qter</i>				<i>Supply of desktop</i>	<i>Source: Sector Development Grant</i>				<i>60,000</i>
					<i>for office</i>					
Total Cost of output018275	0	0	41,200	0	41,200	0	0	73,427	0	73,427
Total Cost of Capital Purchases	0	0	84,270	0	84,270	0	0	156,627	0	156,627
Total cost of District Production Services	0	117,666	84,270	0	201,936	0	47,470	156,627	0	204,097
Total cost of Production and Marketing	1,024,690	371,660	157,270	0	1,553,620	1,024,690	358,029	156,627	0	1,539,346

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Health**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,739,991	5,804,881	7,802,492
District Unconditional Grant (Non-Wage)	1,000	706	1,000
Locally Raised Revenues	3,465	2,553	10,465
Sector Conditional Grant (Non-Wage)	972,885	729,641	1,028,386
Sector Conditional Grant (Wage)	6,762,641	5,071,981	6,762,641
Development Revenues	1,296,120	1,211,158	1,019,529
External Financing	530,726	445,763	353,571
Sector Development Grant	45,395	45,395	165,957
Transitional Development Grant	720,000	720,000	500,000
Total Revenues shares	9,036,111	7,016,039	8,822,021
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,762,641	4,586,716	6,762,641
Non Wage	977,350	603,548	1,039,851
Development Expenditure			
Domestic Development	765,395	460,393	665,957
External Financing	530,726	0	353,571
Total Expenditure	9,036,111	5,650,656	8,822,021

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
088153 NGO Basic Healthcare Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	91,506	0	0	91,506	0	92,381	0	0	92,381
Total for LCIII: Ziobwe										3,695
<i>LCII: Bububi</i>										<i>3,695</i>

County: Bamunanika

NDEJE HC II

Source: Sector Conditional Grant (Non-Wage)

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Total for LCIII: Kalagala	County: Bamunanika	14,781
LCII: Busiika	BUGEMA UNV HC Source: Sector Conditional Grant (Non-Wage)	7,390
LCII: Busiika	NATTYOLE HC Source: Sector Conditional Grant (Non-Wage)	7,390
Total for LCIII: Kikyusa	County: Bamunanika	7,390
LCII: Kibengo	HOLY CROSS HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage)	7,390
Total for LCIII: Bamunanika	County: Bamunanika	3,695
LCII: Kibanyi	KATIKAMU SDA HC Source: Sector Conditional Grant (Non-Wage)	3,695
Total for LCIII: Katikamu	County: Katikamu	22,171
LCII: Bukeeka	KATIKAMU KISULE HC Source: Sector Conditional Grant (Non-Wage)	7,390
LCII: Bukeeka	LUGO HC Source: Sector Conditional Grant (Non-Wage)	7,390
LCII: Bukeeka	LUTEETE HIVAIDS Source: Sector Conditional Grant (Non-Wage)	3,695
LCII: Bukeeka	MULAJJE HC Source: Sector Conditional Grant (Non-Wage)	3,695
Total for LCIII: Nyimbwa	County: Katikamu	7,390
LCII: Bajjo	NANDERE HC Source: Sector Conditional Grant (Non-Wage)	3,695
LCII: Bajjo	ST GEORGE ANOONYA HC CENT Source: Sector Conditional Grant (Non-Wage)	3,695
Total for LCIII: Butuntumula	County: Katikamu	7,390
LCII: Ngogolo	KASAALA Source: Sector Conditional Grant (Non-Wage)	7,390
Total for LCIII: Bombo T/C	County: Katikamu	14,781
LCII: Bombo Central	NAKATONYA HC Source: Sector Conditional Grant (Non-Wage)	7,390
LCII: Bombo Central	NAMALIGA ST LUKE HEALTHCE Source: Sector Conditional Grant (Non-Wage)	7,390
Total for LCIII: Wobulenzi T/C	County: Katikamu	11,086
LCII: Bukalasa	BULAMI ORTHODOX HC Source: Sector Conditional Grant (Non-Wage)	3,695
LCII: Bukalasa	NJOVU ISLAMIC MEDICAL CENTRE Source: Sector Conditional Grant (Non-Wage)	7,390

Total Cost of output088153	0	91,506	0	0	91,506	0	92,381	0	0	92,381
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	299,875	0	0	299,875	0	450,817	0	0	450,817
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Total for LCIII: Kamira	County: Bamunanika	22,171
LCII: Kabunyatta	NAMBI HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage) 7,390
LCII: Kaswa	KAMIRA HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage) 14,781
Total for LCIII: Ziobwe	County: Bamunanika	29,562
LCII: Bububi	NSANVU HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage) 7,390
LCII: Bububi	SAMBWE HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage) 7,390
LCII: Bukimu	ZIROBWE HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage) 14,781
Total for LCIII: Kalagala	County: Bamunanika	36,952
LCII: Busiika	KALAGALA HEALTH CENTRE IV	Source: Sector Conditional Grant (Non-Wage) 29,562
LCII: Busiika	KIRUMANDAGI HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage) 7,390
Total for LCIII: Kikyusa	County: Bamunanika	44,343
LCII: Kibengo	KIBENGO HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage) 14,781
LCII: Kibengo	MAZZI HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage) 7,390
LCII: Kibengo	NAKIGOZA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage) 7,390
LCII: Wankanya	WABUSANA HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage) 14,781
Total for LCIII: Bamunanika	County: Bamunanika	29,562
LCII: Kibanyi	BAMUNANIKA HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage) 14,781
LCII: Sekamuli	SEKAMULI HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage) 14,781

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Total for LCIII: Katikamu	County: Katikamu	44,343
LCII: Bukeeka	KATIKAMU HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)	14,781
LCII: Bukeeka	KAYINDU HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	7,390
LCII: Bukeeka	KYALUGONDO HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)	14,781
LCII: Buyuki	BUYUKI HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	7,390
Total for LCIII: Nyimbwa	County: Katikamu	51,733
LCII: Bajjo	KABANYI HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	7,390
LCII: Bajjo	NSAWO HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage)	14,781
LCII: Nakatonya	NYIMBWA SC HEALTH CENTRE IV Source: Sector Conditional Grant (Non-Wage)	29,562
Total for LCIII: Butuntumula	County: Katikamu	29,562
LCII: Bamugolode	BWAZIBA HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	7,390
LCII: Bamugolode	KABAKEDI HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	7,390
LCII: Ngogolo	BUTUNTUMUL A HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)	14,781
Total for LCIII: Luwero	County: Katikamu	36,952
LCII: Bwaziba	BUBUUBI HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	7,390
LCII: Bwaziba	KIGOMBE HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	7,390
LCII: Bwaziba	KIKUBE HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	7,390
LCII: katugo	KATUUGO HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	14,781

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Total for LCIII: Makulubita	County: Katikamu	59,124
LCII: Kagogo	BAMUGOLODD Source: Sector Conditional Grant (Non-Wage) E HEALTH CENTRE II	7,390
LCII: Kagogo	KIREKU Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE II	7,390
LCII: Kagogo	MAKULUBITA Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE III	14,781
LCII: Kasozi	KASOZI Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE III	14,781
LCII: waluleeta	BOWA HEALTH Source: Sector Conditional Grant (Non-Wage) CENTRE III	14,781
Total for LCIII: Bombo T/C	County: Katikamu	22,171
LCII: Bombo Central	BOMBO Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE III	14,781
LCII: Bombo Central	LUTUULA Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE II	7,390
Total for LCIII: Wobulenzi T/C	County: Katikamu	44,343
LCII: Bukalasa	BUKALASA Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE III	14,781
LCII: Bukalasa	BUKOLWA Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE II	7,390
LCII: Bukalasa	KANYANDA Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE II	7,390
LCII: Bukalasa	KIKOMA Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE III	14,781

Total Cost of output088154	0	299,875	0	0	299,875	0	450,817	0	0	450,817
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088155 Standard Pit Latrine Construction (LLS.)

263370 Sector Development Grant	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of output088155	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Lower Local Services	0	391,381	30,000	0	421,381	0	543,198	0	0	543,198

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088172 Administrative Capital

312213 ICT Equipment	0	0	15,395	0	15,395	0	0	0	0	0
Total Cost of output088172	0	0	15,395	0	15,395	0	0	0	0	0

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088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	720,000	0	720,000	0	0	0	0	0
Total Cost of output088183	0	0	720,000	0	720,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	735,395	0	735,395	0	0	0	0	0
Total cost of Primary Healthcare	0	391,381	765,395	0	1,156,775	0	543,198	0	0	543,198

0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088251 District Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	353,782	0	0	353,782	0	272,531	0	0	272,531
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Total for LCIII: Luwero T/C

County: Katikamu

272,531

LCII: Kasana - Kavule

LUWERO
HEALTH
CENTRE IV

Source: Sector Conditional Grant (Non-Wage)

272,531

Total Cost of output088251	0	353,782	0	0	353,782	0	272,531	0	0	272,531
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088252 NGO Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	143,460	0	0	143,460	0	116,799	0	0	116,799
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Total for LCIII: Luwero T/C

County: Katikamu

116,799

LCII: Kasana - Kavule

BISHOP
CAESAR ASILI
HOSPITAL

Source: Sector Conditional Grant (Non-Wage)

116,799

Total Cost of output088252	0	143,460	0	0	143,460	0	116,799	0	0	116,799
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Total Cost of Lower Local Services	0	497,242	0	0	497,242	0	389,330	0	0	389,330
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088283 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	500,000	0	500,000
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Total for LCIII: Luwero T/C

County: Katikamu

500,000

LCII: Kasana - Kavule

Kasana

Building
Construction -
Hospitals-230

Source: Transitional Development Grant

500,000

Total Cost of output088283	0	0	0	0	0	0	0	500,000	0	500,000
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Total Cost of Capital Purchases	0	0	0	0	0	0	0	500,000	0	500,000
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Total cost of District Hospital Services	0	497,242	0	0	497,242	0	389,330	500,000	0	889,330
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0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088301 Healthcare Management Services

211101 General Staff Salaries	6,762,641	0	0	0	6,762,641	6,762,641	0	0	0	6,762,641
211103 Allowances (Incl. Casuals, Temporary)	0	25,752	0	0	25,752	0	2,272	0	0	2,272
221001 Advertising and Public Relations	0	1,200	0	77,434	78,634	0	3,020	0	0	3,020
221005 Hire of Venue (chairs, projector, etc)	0	0	0	6,100	6,100	0	2,600	0	10,261	12,861
221007 Books, Periodicals & Newspapers	0	2,250	0	0	2,250	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	5,417	8,417	0	3,000	0	21,518	24,518
221009 Welfare and Entertainment	0	10,749	0	69,330	80,079	0	11,470	0	11,830	23,300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	10,288	10,288	0	2,070	0	4,464	6,534
221012 Small Office Equipment	0	0	0	0	0	0	100	0	0	100
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,821	0	0	1,821
222001 Telecommunications	0	0	0	20,651	20,651	0	3,000	0	5,574	8,574
222003 Information and communications technology (ICT)	0	3,077	0	6,000	9,077	0	0	0	0	0
223005 Electricity	0	4,665	0	0	4,665	0	5,000	0	0	5,000
223006 Water	0	4,000	0	0	4,000	0	1,200	0	0	1,200
224001 Medical and Agricultural supplies	0	2,481	0	0	2,481	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200
224006 Agricultural Supplies	0	0	0	0	0	0	1,960	0	0	1,960
227001 Travel inland	0	0	0	156,538	156,538	0	24,542	0	215,253	239,795
227004 Fuel, Lubricants and Oils	0	19,203	0	145,967	165,170	0	21,165	0	84,670	105,835
228001 Maintenance - Civil	0	1,728	0	0	1,728	0	0	0	0	0
228002 Maintenance - Vehicles	0	10,624	0	33,000	43,624	0	6,359	0	0	6,359
228004 Maintenance – Other	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output088301	6,762,641	88,728	0	530,726	7,382,094	6,762,641	91,979	0	353,571	7,208,191

088302 Healthcare Services Monitoring and Inspection

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,880	0	0	3,880
Total Cost of output088302	0	0	0	0	0	0	3,880	0	0	3,880

088303 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	3,400	0	0	3,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,085	0	0	1,085

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223005 Electricity	0	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	0	3,780	0	0	3,780
Total Cost of output088303	0	0	0	0	0	0	0	11,465	0	0	11,465
Total Cost of Higher LG Services	6,762,641	88,728	0	530,726	7,382,094	6,762,641	107,323	0	353,571	7,223,536	
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088372 Administrative Capital											
281501 Environment Impact Assessment for Capital Works	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	District hqtr	Environmental Impact Assessment - Land Assessment-500			Source: Sector Development Grant					2,000	
311101 Land	0	0	0	0	0	0	0	10,000	0	10,000	
Total for LCIII: Luwero T/C			County: Katikamu								10,000
LCII: Luwero central	DHO Office	Real estate services - Land Titles-1518			Source: Sector Development Grant					10,000	
312101 Non-Residential Buildings	0	0	0	0	0	0	0	122,000	0	122,000	
Total for LCIII: Kalagala			County: Bamunanika								25,000
LCII: Lunyolya	Kalagala HCIV	Building Construction - Latrines-237			Source: Sector Development Grant					25,000	
Total for LCIII: Luwero T/C			County: Katikamu								37,000
LCII: Kasana - Kavule	Luwero District General Hospital	Building Construction - Latrines-237			Source: Sector Development Grant					25,000	
LCII: Luwero central	DHOs Office	Building Construction - Construction Expenses-213			Source: Sector Development Grant					12,000	
Total for LCIII: Luwero			County: Katikamu								15,000
LCII: katugo	Katuugo HCIII	Building Construction - Construction Expenses-213			Source: Sector Development Grant					15,000	
Total for LCIII: Wobulenzi T/C			County: Katikamu								45,000
LCII: Bukalasa	Bukalasa HCIII	Building Construction - General Construction Works-227			Source: Sector Development Grant					45,000	
312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,957	0	10,957	

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Total for LCIII: Luwero T/C				County: Katikamu						10,957	
LCII: Luwero central	DHOs			Furniture and Fixtures - Chairs-634	Source: Sector Development Grant				10,957		
312213 ICT Equipment		0	0	0	0	0	0	21,000	0	21,000	
Total for LCIII: Luwero T/C				County: Katikamu						21,000	
LCII: Luwero central	DHO Office			ICT - Assorted Communications Equipment-705	Source: Sector Development Grant				3,000		
LCII: Luwero central	DHO Office			ICT - Laptop (Notebook Computer) -779	Source: Sector Development Grant				18,000		
Total Cost of output088372		0	0	0	0	0	0	165,957	0	165,957	
Total Cost of Capital Purchases		0	0	0	0	0	0	165,957	0	165,957	
Total cost of Health Management and Supervision		6,762,641	88,728	0	530,726	7,382,094	6,762,641	107,323	165,957	353,571	7,389,493
Total cost of Health		6,762,641	977,350	765,395	530,726	9,036,111	6,762,641	1,039,851	665,957	353,571	8,822,021

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Education**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,859,815	23,080,889	32,662,035
District Unconditional Grant (Non-Wage)	18,000	23,316	5,000
District Unconditional Grant (Wage)	82,000	61,500	62,000
Locally Raised Revenues	40,711	32,995	40,711
Other Transfers from Central Government	40,000	41,212	42,000
Sector Conditional Grant (Non-Wage)	4,302,959	2,868,639	4,889,730
Sector Conditional Grant (Wage)	26,376,146	20,053,227	27,622,595
Development Revenues	1,172,242	1,172,242	1,871,135
Sector Development Grant	1,172,242	1,172,242	1,871,135
Total Revenues shares	32,032,057	24,253,131	34,533,170
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,458,146	18,890,052	27,684,595
Non Wage	4,401,669	2,809,530	4,977,441
Development Expenditure			
Domestic Development	1,172,242	939,930	1,871,135
External Financing	0	0	0
Total Expenditure	32,032,057	22,639,512	34,533,170

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	17,007,148	0	0	0	17,007,148	18,091,618	0	0	0	18,091,618
221011 Printing, Stationery, Photocopying and Binding	0	1,450	0	0	1,450	0	0	0	0	0
227001 Travel inland	0	46,350	0	0	46,350	0	30,000	0	0	30,000

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227004 Fuel, Lubricants and Oils	0	5,200	0	0	5,200	0	12,000	0	0	12,000
Total Cost of output078102	17,007,148	53,000	0	0	17,060,148	18,091,618	42,000	0	0	18,133,618
Total Cost of Higher LG Services	17,007,148	53,000	0	0	17,060,148	18,091,618	42,000	0	0	18,133,618
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	1,707,427	0	0	1,707,427	0	2,225,324	0	0	2,225,324
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Total for LCIII: Kamira **County: Bamunanika** **119,734**

LCII: Kaswa Kabuguma COU Source: Sector Conditional Grant (Non-Wage) 6,365
P.S.

LCII: Kaswa Kamira COU Source: Sector Conditional Grant (Non-Wage) 6,501
P.S.

LCII: Kaswa Kyampologoma Source: Sector Conditional Grant (Non-Wage) 8,558
P.S.

LCII: katagwe ST. JOSEPH Source: Sector Conditional Grant (Non-Wage) 12,791
MAKONKONYI
GO P.S.

LCII: katagwe ST. JUDE Source: Sector Conditional Grant (Non-Wage) 12,852
KATAGWE P.S.

LCII: katagwe St. Kalooli P.S Source: Sector Conditional Grant (Non-Wage) 9,442

LCII: Kitenderi KIGUMBYA P.S. Source: Sector Conditional Grant (Non-Wage) 6,765

LCII: Kitenderi Kyangabakama Source: Sector Conditional Grant (Non-Wage) 10,428
P.S.

LCII: Mabuye Mabuye P.S. Source: Sector Conditional Grant (Non-Wage) 7,353

LCII: Mabuye Watuba UMEA Source: Sector Conditional Grant (Non-Wage) 6,960
P.S.

LCII: Mazzi Kaabukunga R.C. Source: Sector Conditional Grant (Non-Wage) 8,184
P.S.

LCII: Mazzi Mazzi P.S. Source: Sector Conditional Grant (Non-Wage) 7,783

LCII: Nambere Galikoleka C/U Source: Sector Conditional Grant (Non-Wage) 9,320

LCII: Nambere Nambeere COU Source: Sector Conditional Grant (Non-Wage) 6,433
P.S.

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

LCII: Bububi Masunkwe COU Source: Sector Conditional Grant (Non-Wage) 8,711
P.S.

LCII: Bububi Nakabululu COU Source: Sector Conditional Grant (Non-Wage) 8,677
P.S.

LCII: Bukimu Bukasa R/C Source: Sector Conditional Grant (Non-Wage) 13,661

LCII: Bukimu Bukimu Islamic Source: Sector Conditional Grant (Non-Wage) 8,949

LCII: Bukimu Ziobwe COU Source: Sector Conditional Grant (Non-Wage) 12,300
P.S.

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

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LCII: Kamira	Kiduula P/S	Source: Sector Conditional Grant (Non-Wage)	6,314
LCII: Kamira	Kitanda P.S.	Source: Sector Conditional Grant (Non-Wage)	9,136
LCII: Kamira	Lukyaamu UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,203
LCII: Kayindu	Kalagala Islamic P.S.	Source: Sector Conditional Grant (Non-Wage)	6,280
LCII: Kayindu	Kayindu P.S.	Source: Sector Conditional Grant (Non-Wage)	11,890
LCII: Kayindu	Luteete UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,381
LCII: Lunyolya	Kkoko COU P.S.	Source: Sector Conditional Grant (Non-Wage)	9,493
LCII: Lunyolya	Lunyolya COU P.S.	Source: Sector Conditional Grant (Non-Wage)	9,085
LCII: Lunyolya	Lunyolya R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	7,317
LCII: Vvumba	Kibanga COU P.S.	Source: Sector Conditional Grant (Non-Wage)	9,767
LCII: Vvumba	Kyetume S.D.A P.S.	Source: Sector Conditional Grant (Non-Wage)	5,906
LCII: Vvumba	Siira Memorial P.S.	Source: Sector Conditional Grant (Non-Wage)	13,418
Total for LCIII: Kikyusa	County: Bamunanika		124,706
LCII: Kibengo	Kibengo UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,127
LCII: Kibengo	ST. MARY S KIBENGO R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	11,244
LCII: Kireku	Damascus P.S.	Source: Sector Conditional Grant (Non-Wage)	10,907
LCII: Kireku	Kiwanguzi R.C	Source: Sector Conditional Grant (Non-Wage)	7,235
LCII: Kireku	Kyanukuzi P.S.	Source: Sector Conditional Grant (Non-Wage)	5,685
LCII: Kireku	St. Bruno Kalagala P.S	Source: Sector Conditional Grant (Non-Wage)	8,652
LCII: Kiziba	Bumbu P.S.	Source: Sector Conditional Grant (Non-Wage)	8,473
LCII: Kiziba	Kiziba Church Of Uganda P.S.	Source: Sector Conditional Grant (Non-Wage)	14,568
LCII: Kiziba	Wakivule P.S.	Source: Sector Conditional Grant (Non-Wage)	6,756
LCII: Kyampogola	Kawe COU P.S.	Source: Sector Conditional Grant (Non-Wage)	11,924
LCII: Wabusana	Buzibwera COU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,249
LCII: Wabusana	Kankooole P.S.	Source: Sector Conditional Grant (Non-Wage)	6,501
LCII: Wabusana	Nazaleesi SDA P.S	Source: Sector Conditional Grant (Non-Wage)	10,873
LCII: Wankanya	Kimazi P.S.	Source: Sector Conditional Grant (Non-Wage)	8,512

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Total for LCIII: Bamunanika	County: Bamunanika	170,035
LCII: Kibanyi	Giriyada P.S. Source: Sector Conditional Grant (Non-Wage)	5,719
LCII: Kibanyi	KIBANYI P.S. Source: Sector Conditional Grant (Non-Wage)	8,733
LCII: Kibanyi	Kkalwe P.S. Source: Sector Conditional Grant (Non-Wage)	13,289
LCII: kibirizi	Busambu P.S. Source: Sector Conditional Grant (Non-Wage)	6,612
LCII: kibirizi	Nkokonjeru P.S. Source: Sector Conditional Grant (Non-Wage)	10,292
LCII: Kiteme	Buweke Public School Source: Sector Conditional Grant (Non-Wage)	6,926
LCII: Kiteme	Kajuule Memorial P.S. Source: Sector Conditional Grant (Non-Wage)	3,577
LCII: Kiteme	Malungu P.S. Source: Sector Conditional Grant (Non-Wage)	10,324
LCII: Kiteme	Nalweweta UMEA P.S. Source: Sector Conditional Grant (Non-Wage)	6,620
LCII: Kiteme	ST. JOHN CHRYSOSTOM KAKOOLA P.S. Source: Sector Conditional Grant (Non-Wage)	8,082
LCII: Kiteme	ST. MUGAGA JUNIOR SCHOOL BUKESA Source: Sector Conditional Grant (Non-Wage)	6,620
LCII: Kyampisi	Luteete Dem. School Source: Sector Conditional Grant (Non-Wage)	18,352
LCII: Kyampisi	Mulajje Mixed P.S. Source: Sector Conditional Grant (Non-Wage)	11,890
LCII: Kyampisi	ST. JOSEPH MAGOGGO P.S. Source: Sector Conditional Grant (Non-Wage)	6,042
LCII: Mpologoma	Bbugga P.S. Source: Sector Conditional Grant (Non-Wage)	5,690
LCII: Mpologoma	Mityebiri R.C. P.S. Source: Sector Conditional Grant (Non-Wage)	6,280
LCII: Mpologoma	Mityebiri S.D.A P.S. Source: Sector Conditional Grant (Non-Wage)	8,713
LCII: Sekamuli	Ndabirakoddala P.S. Source: Sector Conditional Grant (Non-Wage)	8,286
LCII: Sekamuli	Sekamuli P.S. Source: Sector Conditional Grant (Non-Wage)	17,988
Total for LCIII: Katikamu	County: Katikamu	177,416
LCII: Bukeeka	Bunaka P.S. Source: Sector Conditional Grant (Non-Wage)	6,178
LCII: Bukeeka	Luwuube SDA Source: Sector Conditional Grant (Non-Wage)	9,126
LCII: Bukolwa	BUKOLWA R.C. P.S. Source: Sector Conditional Grant (Non-Wage)	8,351
LCII: Buyuki	BUYUKI R.C. Source: Sector Conditional Grant (Non-Wage)	6,620
LCII: Buyuki	BUYUKI ST.THOMAS COU P.S. Source: Sector Conditional Grant (Non-Wage)	6,370
LCII: Buyuki	Gulama Source: Sector Conditional Grant (Non-Wage)	9,230

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LCII: Buyuki	Kacwampa R/C P.S	Source: Sector Conditional Grant (Non-Wage)	8,101
LCII: Buyuki	Luwube UMEA School	Source: Sector Conditional Grant (Non-Wage)	12,082
LCII: Kikoma	Gembe P.S	Source: Sector Conditional Grant (Non-Wage)	10,343
LCII: Kikoma	KIRYAMBIDDE	Source: Sector Conditional Grant (Non-Wage)	10,462
LCII: Kikoma	Kyevunze Comm. P.S	Source: Sector Conditional Grant (Non-Wage)	8,323
LCII: Kyalugondo	KYALUGONDO C/U P.S.	Source: Sector Conditional Grant (Non-Wage)	11,786
LCII: Kyalugondo	LUTEMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,394
LCII: Migadde	Lugo Orphanage	Source: Sector Conditional Grant (Non-Wage)	10,207
LCII: Migadde	LUKOMERA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,212
LCII: Migadde	LUKOMERA PARENTS P.S	Source: Sector Conditional Grant (Non-Wage)	7,048
LCII: Migadde	ST. KIZITO NALUVULE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,874
LCII: Tweyanze	Monde High P.S.	Source: Sector Conditional Grant (Non-Wage)	6,620
LCII: Tweyanze	Monde R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	5,124
LCII: Tweyanze	Tweyanze P.S.	Source: Sector Conditional Grant (Non-Wage)	7,747
LCII: Tweyanze	Zinunula P.S.	Source: Sector Conditional Grant (Non-Wage)	8,218
Total for LCIII: Nyimbwa	County: Katikamu		172,564
LCII: Bajjo	Lukole UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,807
LCII: Buvuma	KIKUBAMPAGI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,325
LCII: Buvuma	ST. DOMINIC SAVIO BUVUMA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,708
LCII: Kalule	Kalule COU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,203
LCII: Kalule	Kalule R.C.	Source: Sector Conditional Grant (Non-Wage)	10,838
LCII: Kalule	Kalule UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,336
LCII: Kiyanda	Bbale P.S.	Source: Sector Conditional Grant (Non-Wage)	8,453
LCII: Kiyanda	St. Theresa Nandere Boys	Source: Sector Conditional Grant (Non-Wage)	9,003
LCII: Kiyanda	ST. THERESA NANDERE GIRLS SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,538
LCII: Nakatonya	Bembe Hill P.S.	Source: Sector Conditional Grant (Non-Wage)	10,059
LCII: Nakatonya	Bombo Islamic P.S.	Source: Sector Conditional Grant (Non-Wage)	12,060

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LCII: Nakatonya	Nyimbwa P.S.	Source: Sector Conditional Grant (Non-Wage)	10,445
LCII: Ssambwe	Kakute P.S.	Source: Sector Conditional Grant (Non-Wage)	10,394
LCII: Ssambwe	Lady Irene Demo. School	Source: Sector Conditional Grant (Non-Wage)	3,458
LCII: Ssambwe	Nalinyalwantale Girls School	Source: Sector Conditional Grant (Non-Wage)	14,037
LCII: Ssambwe	Nalwana Islamic P.S.	Source: Sector Conditional Grant (Non-Wage)	9,102
LCII: Ssambwe	Ndejje Junior P.S.	Source: Sector Conditional Grant (Non-Wage)	12,570
LCII: Ssambwe	Ssambwe Orthodox P.S.	Source: Sector Conditional Grant (Non-Wage)	6,229
Total for LCIII: Butuntumula	County: Katikamu		196,005
LCII: Bukambaga	BUKAMBAGGA PUBLIC P.S	Source: Sector Conditional Grant (Non-Wage)	7,232
LCII: Bukambaga	KATUMU ASUBIRA R.C.	Source: Sector Conditional Grant (Non-Wage)	7,854
LCII: Bukambaga	KATUMU ISLAMIC P.S	Source: Sector Conditional Grant (Non-Wage)	5,619
LCII: Bukambaga	LUSENKE COU P.S.	Source: Sector Conditional Grant (Non-Wage)	10,717
LCII: Bukambaga	ST. MATIA MULUMBA P.S NABINOONYA	Source: Sector Conditional Grant (Non-Wage)	4,419
LCII: Kakabala	KAKABALA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,793
LCII: Kakabala	Mbale SDA P.S	Source: Sector Conditional Grant (Non-Wage)	7,249
LCII: Kakabala	Nalongo C/U	Source: Sector Conditional Grant (Non-Wage)	10,785
LCII: Kakabala	NALONGO ISLAMIC PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,691
LCII: Kakabala	ST. JOSEPH NDIBULUNGI	Source: Sector Conditional Grant (Non-Wage)	6,875
LCII: Kakabala	ST. MARY OF ROSARY KAKINZI	Source: Sector Conditional Grant (Non-Wage)	10,428
LCII: Kakinzi	KABANYI ST. JUDE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,467
LCII: Kakinzi	Kyambogo Mixed P.S.	Source: Sector Conditional Grant (Non-Wage)	6,450
LCII: Kalwanga	KAGALAMA P/S	Source: Sector Conditional Grant (Non-Wage)	8,680
LCII: Kalwanga	Kansiri P.S.	Source: Sector Conditional Grant (Non-Wage)	9,595
LCII: Kyawangabi	ALL ST. BAZIRANDULU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,592

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LCII: Kyawangabi	KYAWANGABI P.S	Source: Sector Conditional Grant (Non-Wage)	8,167
LCII: Kyawangabi	Nakakono COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,878
LCII: Kyawangabi	St. Jude Thaddeus Muwangi P.S.	Source: Sector Conditional Grant (Non-Wage)	7,353
LCII: Kyawangabi	ST. KIZITO NABUTAKA R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	7,249
LCII: Ngogolo	BUTUNTUMUL A UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,688
LCII: Ngogolo	Kasaala Boys P.S.	Source: Sector Conditional Grant (Non-Wage)	9,665
LCII: Ngogolo	KIIYA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	9,493
LCII: Ngogolo	ST. THERESA KASAALA GIRLS P.S.	Source: Sector Conditional Grant (Non-Wage)	14,066
Total for LCIII: Luwero	County: Katikamu		187,318
LCII: Bwaziba	Bwaziba C\U P.S	Source: Sector Conditional Grant (Non-Wage)	8,031
LCII: Bwaziba	Kiberenge P.S.	Source: Sector Conditional Grant (Non-Wage)	6,776
LCII: Bwaziba	ST. MUGAGGA KIKUNGO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,886
LCII: Bweyeyo	KANYOGOGA RC P.S.	Source: Sector Conditional Grant (Non-Wage)	6,909
LCII: Bweyeyo	NSAASI UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,974
LCII: Bweyeyo	Ttama COU P.S.	Source: Sector Conditional Grant (Non-Wage)	11,567
LCII: Kabakedi	KABUYE UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,150
LCII: Kabakedi	Kibula R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	7,776
LCII: Kabakedi	KIKUNYU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,827
LCII: Kaguugo	Kyetume C/U	Source: Sector Conditional Grant (Non-Wage)	6,911
LCII: Kaguugo	SSAKABUSOLO P.S.	Source: Sector Conditional Grant (Non-Wage)	13,624
LCII: Kasaala	KASAALA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,042
LCII: Kasaala	Kyegombwa COU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,835
LCII: katugo	BALITTA LWOGI P.S.	Source: Sector Conditional Grant (Non-Wage)	16,325
LCII: katugo	Ndagga st marys	Source: Sector Conditional Grant (Non-Wage)	7,538
LCII: Kigombe	KIWUMPA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,795
LCII: Kigombe	Mamuli COU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,832

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LCII: Kigombe	Mamuli R/C P.S	Source: Sector Conditional Grant (Non-Wage)	5,926
LCII: Kikube	KIKUBE COU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,084
LCII: Kikube	KIKUBE R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	8,697
LCII: Kikube	Kyampisi P.S.	Source: Sector Conditional Grant (Non-Wage)	10,581
LCII: Nakikota	BUKASA UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,756
LCII: Nakikota	NAKIKOOTA ST. JOSEPH	Source: Sector Conditional Grant (Non-Wage)	9,476
Total for LCIII: Makulubita	County: Katikamu		182,911
LCII: Kagogo	NTINDA P.S	Source: Sector Conditional Grant (Non-Wage)	9,731
LCII: Kagogo	ST. PAUL KAGOGO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,688
LCII: Kagogo	ST. PETER SEMYUNGU P.S.	Source: Sector Conditional Grant (Non-Wage)	9,162
LCII: Kalasa	Kalasa Mixed P.S.	Source: Sector Conditional Grant (Non-Wage)	16,765
LCII: Kalasa	Kiribedda P.S.	Source: Sector Conditional Grant (Non-Wage)	8,881
LCII: Kangave	KANGAVE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,144
LCII: Kangave	Kikunyu Kabugo P.S.	Source: Sector Conditional Grant (Non-Wage)	5,660
LCII: Kanyanda	Bulamba C/U P.S.	Source: Sector Conditional Grant (Non-Wage)	13,746
LCII: Kanyanda	KANYANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,014
LCII: Kanyanda	PRINCE MUSANJE NAMAKATA P.S	Source: Sector Conditional Grant (Non-Wage)	6,450
LCII: Kasozi	Bugayo COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,090
LCII: Kasozi	Kisazi P.S.	Source: Sector Conditional Grant (Non-Wage)	9,277
LCII: Kasozi	Kyamuwooya p/s	Source: Sector Conditional Grant (Non-Wage)	9,109
LCII: Makulubita	Mugogo P.S.	Source: Sector Conditional Grant (Non-Wage)	10,345
LCII: Makulubita	Nakikonge	Source: Sector Conditional Grant (Non-Wage)	13,935
LCII: Mawale	Kagembe COU P.S.	Source: Sector Conditional Grant (Non-Wage)	10,353
LCII: Nsavu	Namayamba P.S.	Source: Sector Conditional Grant (Non-Wage)	6,807
LCII: waluleeta	Bowa P.S.	Source: Sector Conditional Grant (Non-Wage)	8,796
LCII: waluleeta	NICHOLAS TOPOUZLIS P/S	Source: Sector Conditional Grant (Non-Wage)	9,542
LCII: waluleeta	St. Kizito Waluleeta P.S.	Source: Sector Conditional Grant (Non-Wage)	10,418

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Total for LCIII: Bombo T/C	County: Katikamu	159,380
LCII: Bombo Central	Bamugolodde Catholic P.S. Source: Sector Conditional Grant (Non-Wage)	8,099
LCII: Bombo Central	Bombo Common P.S. Source: Sector Conditional Grant (Non-Wage)	16,291
LCII: Bombo Central	KASIISO P.S. Source: Sector Conditional Grant (Non-Wage)	12,451
LCII: Bombo Central	KIKUNYU MIXED P.S. Source: Sector Conditional Grant (Non-Wage)	8,493
LCII: Gangama	BOMBO BARRACKS P.S. Source: Sector Conditional Grant (Non-Wage)	26,428
LCII: Lomule	Bombo UMEA P.S. Source: Sector Conditional Grant (Non-Wage)	23,193
LCII: Lomule	Happy Hours P.S. Source: Sector Conditional Grant (Non-Wage)	13,927
LCII: Namaliga	Bombo Mixed P.S. Source: Sector Conditional Grant (Non-Wage)	27,105
LCII: Namaliga	Namaliga COU P.S. Source: Sector Conditional Grant (Non-Wage)	9,394
LCII: Nkokonjeru	Nkokonjeru Islamic P.S. Source: Sector Conditional Grant (Non-Wage)	13,998
Total for LCIII: Wobulenzi T/C	County: Katikamu	122,818
LCII: Katikamu	BUKOLWA C.O.U Source: Sector Conditional Grant (Non-Wage)	5,918
LCII: Katikamu	Katikamu Kisule P.S. Source: Sector Conditional Grant (Non-Wage)	9,913
LCII: Katikamu	Katikamu SDA Source: Sector Conditional Grant (Non-Wage)	10,129
LCII: Katikamu	Katikamu Sebamala Source: Sector Conditional Grant (Non-Wage)	12,535
LCII: Wobulenzi Central	BUKALASA COU P.S. Source: Sector Conditional Grant (Non-Wage)	8,288
LCII: Wobulenzi East	Al-Answar P.S Source: Sector Conditional Grant (Non-Wage)	13,253
LCII: Wobulenzi East	Wobulenzi Public School Source: Sector Conditional Grant (Non-Wage)	36,574
LCII: Wobulenzi East	Wobulenzi Umea Source: Sector Conditional Grant (Non-Wage)	11,627
LCII: Wobulenzi West	Wobulenzi R.C P.S. Source: Sector Conditional Grant (Non-Wage)	14,581
Total for LCIII: Missing Subcounty	County: Missing County	171,045
LCII: Missing Parish	BAJJO COMMUNITY P.S. Source: Sector Conditional Grant (Non-Wage)	8,085
LCII: Missing Parish	Bbugga S.D.A Source: Sector Conditional Grant (Non-Wage)	5,661
LCII: Missing Parish	Bugabo P/S Source: Sector Conditional Grant (Non-Wage)	6,297
LCII: Missing Parish	KASANA ST. JUDE P.S. Source: Sector Conditional Grant (Non-Wage)	22,413

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LCII: Missing Parish	KASANA UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	17,451
LCII: Missing Parish	KASWA MUSLIM P/S	Source: Sector Conditional Grant (Non-Wage)	9,019
LCII: Missing Parish	LUWEERO BOYS P.S.	Source: Sector Conditional Grant (Non-Wage)	26,966
LCII: Missing Parish	LUWEERO GIRLS P.S.	Source: Sector Conditional Grant (Non-Wage)	12,237
LCII: Missing Parish	LUWERO ISLAMIC SCHOOL	Source: Sector Conditional Grant (Non-Wage)	13,578
LCII: Missing Parish	LUWERO S.D.A	Source: Sector Conditional Grant (Non-Wage)	10,731
LCII: Missing Parish	NSAWO P.S	Source: Sector Conditional Grant (Non-Wage)	17,666
LCII: Missing Parish	Sempa P.S.	Source: Sector Conditional Grant (Non-Wage)	10,649
LCII: Missing Parish	ST. JUDE KYEGOMBWA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,292

Total Cost of output078151	0	1,707,427	0	0	1,707,427	0	2,225,324	0	0	2,225,324
Total Cost of Lower Local Services	0	1,707,427	0	0	1,707,427	0	2,225,324	0	0	2,225,324

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,952	0	21,952	0	0	0	0	0
312101 Non-Residential Buildings	0	0	417,083	0	417,083	0	0	559,354	0	559,354

Total for LCIII: Kamira **County: Bamunanika** **64,000**

LCII: Kaswa Kiiso Building Construction - Schools-256 Source: Sector Development Grant 64,000

Total for LCIII: Katikamu **County: Katikamu** **50,000**

LCII: Migadde Lukomera Building Construction - Schools-256 Source: Sector Development Grant 50,000

Total for LCIII: Luwero T/C **County: Katikamu** **110,354**

LCII: Luwero South East Kyegombwa Building Construction - Schools-256 Source: Sector Development Grant 64,000

LCII: Luwero West District hqt Building Construction - Schools-256 Source: Sector Development Grant 28,354

LCII: Luwero West District HTQ Building Construction - Schools-256 Source: Sector Development Grant 18,000

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Total for LCIII: Nyimbwa				County: Katikamu				192,000			
LCII: Buvuma	Lukole	Building Construction - Schools-256	Source: Sector Development Grant					64,000			
LCII: Kiyanda	Ndejje	Building Construction - Schools-256	Source: Sector Development Grant					64,000			
LCII: Ssambwe	Nandere	Building Construction - Schools-256	Source: Sector Development Grant					64,000			
Total for LCIII: Butuntumula				County: Katikamu				64,000			
LCII: Kalwanga	Kansiri	Building Construction - Schools-256	Source: Sector Development Grant					64,000			
Total for LCIII: Luwero				County: Katikamu				15,000			
LCII: Kasaala	kyalugondo	Building Construction - Latrines-237	Source: Sector Development Grant					15,000			
Total for LCIII: Wobulenzi T/C				County: Katikamu				64,000			
LCII: Wobulenzi East	Kigulu	Building Construction - Schools-256	Source: Sector Development Grant					64,000			
Total Cost of output078180		0	0	439,035	0	439,035	0	0	559,354	0	559,354
Total Cost of Capital Purchases		0	0	439,035	0	439,035	0	0	559,354	0	559,354
Total cost of Pre-Primary and Primary Education		17,007,148	1,760,427	439,035	0	19,206,610	18,091,618	2,267,324	559,354	0	20,918,296

0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
078201 Secondary Teaching Services											
211101 General Staff Salaries		8,445,247	0	0	0	8,445,247	8,607,225	0	0	0	8,607,225
Total Cost of output078201		8,445,247	0	0	0	8,445,247	8,607,225	0	0	0	8,607,225
Total Cost of Higher LG Services		8,445,247	0	0	0	8,445,247	8,607,225	0	0	0	8,607,225
02 Lower Local Services											

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	2,089,449	0	0	2,089,449	0	2,229,470	0	0	2,229,470
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Total for LCIII: Kamira		County: Bamunanika	83,060
<i>LCII: Mazzi</i>		<i>BUZZIBWERA SS</i>	<i>Source: Sector Conditional Grant (Non-Wage) 83,060</i>

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Total for LCIII: Kalagala	County: Bamunanika	43,750
LCII: Busoke	SEMUMU M Source: Sector Conditional Grant (Non-Wage)	43,750
	MUWANGUZI	
	SSS	
Total for LCIII: Kikyusa	County: Bamunanika	116,730
LCII: Kireku	LUWEERO Source: Sector Conditional Grant (Non-Wage)	56,175
	SEED SS	
LCII: Wabusana	KALASA Source: Sector Conditional Grant (Non-Wage)	60,555
	COLLEGE	
Total for LCIII: Bamunanika	County: Bamunanika	580,740
LCII: Kyampisi	BOMBO ARMY Source: Sector Conditional Grant (Non-Wage)	433,010
	SS	
LCII: Kyampisi	ST ANDREW Source: Sector Conditional Grant (Non-Wage)	147,730
	KAGGWA SSS	
Total for LCIII: Luwero T/C	County: Katikamu	63,875
LCII: Kasana - Kavule	LUKOLE SS Source: Sector Conditional Grant (Non-Wage)	63,875
Total for LCIII: Nyimbwa	County: Katikamu	100,900
LCII: Kiyanda	TARGET Source: Sector Conditional Grant (Non-Wage)	100,900
	COMMUNITY	
	COLLEGE	
Total for LCIII: Butuntumula	County: Katikamu	43,925
LCII: Ngogolo	MAZZI VOC SSS Source: Sector Conditional Grant (Non-Wage)	43,925
Total for LCIII: Luwero	County: Katikamu	143,910
LCII: katugo	ST JOHNS Source: Sector Conditional Grant (Non-Wage)	143,910
	NANDERE SS	
Total for LCIII: Makulubita	County: Katikamu	207,825
LCII: Kalasa	ST KIZITO Source: Sector Conditional Grant (Non-Wage)	207,825
	KATIKAMU	
	KISULE SS	
Total for LCIII: Bombo T/C	County: Katikamu	95,300
LCII: Special Area	MPIGI SS Source: Sector Conditional Grant (Non-Wage)	95,300
Total for LCIII: Wobulenzi T/C	County: Katikamu	222,925
LCII: Katikamu	WAKATAYI SS Source: Sector Conditional Grant (Non-Wage)	222,925
Total for LCIII: Missing Subcounty	County: Missing County	526,530
LCII: Missing Parish	KAKOOLA Source: Sector Conditional Grant (Non-Wage)	200,610
	HIGH SCHOOL	
LCII: Missing Parish	LUTEETE SS Source: Sector Conditional Grant (Non-Wage)	207,870
LCII: Missing Parish	MAKULUBITA Source: Sector Conditional Grant (Non-Wage)	45,885
	SEED SCHOOL	
	BOWA	

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LCII: Missing Parish			ST KALORI LWANGA SS MULAJJE			Source: Sector Conditional Grant (Non-Wage)			72,165			
Total Cost of output078251			0	2,089,449	0	0	2,089,449	0	2,229,470	0	0	2,229,470
Total Cost of Lower Local Services			0	2,089,449	0	0	2,089,449	0	2,229,470	0	0	2,229,470
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												
281504 Monitoring, Supervision & Appraisal of capital works			0	0	36,660	0	36,660	0	0	100,000	0	100,000
Total for LCIII: Katikamu					County: Katikamu					100,000		
LCII: Buyuki		luwuube	Monitoring, Supervision and Appraisal - Meetings-1264			Source: Sector Development Grant			100,000			
312101 Non-Residential Buildings			0	0	696,547	0	696,547	0	0	1,001,259	0	1,001,259
Total for LCIII: Katikamu					County: Katikamu					656,975		
LCII: Buyuki		Luwuube	Building Construction - Schools-256			Source: Sector Development Grant			656,975			
Total for LCIII: Butuntumula					County: Katikamu					344,284		
LCII: Ngogolo		Nalongo	Building Construction - Schools-256			Source: Sector Development Grant			344,284			
312213 ICT Equipment			0	0	0	0	0	0	0	154,475	0	154,475
Total for LCIII: Katikamu					County: Katikamu					154,475		
LCII: Buyuki		Luwuube	ICT - Computers- 733			Source: Sector Development Grant			154,475			
312214 Laboratory and Research Equipment			0	0	0	0	0	0	0	56,047	0	56,047
Total for LCIII: Katikamu					County: Katikamu					56,047		
LCII: Buyuki		Luwuube	Laboratory kits and chemical reagents			Source: Sector Development Grant			56,047			
Total Cost of output078280			0	0	733,207	0	733,207	0	0	1,311,781	0	1,311,781
Total Cost of Capital Purchases			0	0	733,207	0	733,207	0	0	1,311,781	0	1,311,781
Total cost of Secondary Education			8,445,247	2,089,449	733,207	0	11,267,903	8,607,225	2,229,470	1,311,781	0	12,148,476

0783 Skills Development

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	923,751	0	0	0	923,751	923,751	0	0	0	923,751

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Total Cost of output078301	923,751	0	0	0	923,751	923,751	0	0	0	923,751
Total Cost of Higher LG Services	923,751	0	0	0	923,751	923,751	0	0	0	923,751
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	188,138	0	0	188,138	0	188,138	0	0	188,138
Total for LCIII: Missing Subcounty			County: Missing County							188,138
LCII: Missing Parish			Bamunanika Technical Institute			Source: Sector Conditional Grant (Non-Wage)				108,937
LCII: Missing Parish			BOWA COMMUNITY POLYTECHNIC			Source: Sector Conditional Grant (Non-Wage)				79,202
Total Cost of output078351	0	188,138	0	0	188,138	0	188,138	0	0	188,138
Total Cost of Lower Local Services	0	188,138	0	0	188,138	0	188,138	0	0	188,138
Total cost of Skills Development	923,751	188,138	0	0	1,111,890	923,751	188,138	0	0	1,111,890

0784 Education & Sports Management and Inspection

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
078401 Monitoring and Supervision of Primary and Secondary Education											
221002 Workshops and Seminars		0	0	0	0	0	0	34,000	0	0	34,000
221011 Printing, Stationery, Photocopying and Binding		0	3,600	0	0	3,600	0	3,000	0	0	3,000
221012 Small Office Equipment		0	592	0	0	592	0	0	0	0	0
222002 Postage and Courier		0	0	0	0	0	0	0	0	0	0
223005 Electricity		0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland		0	50,292	0	0	50,292	0	45,000	0	0	45,000
227004 Fuel, Lubricants and Oils		0	38,760	0	0	38,760	0	34,000	0	0	34,000
228002 Maintenance - Vehicles		0	3,000	0	0	3,000	0	6,000	0	0	6,000
Total Cost of output078401		0	97,744	0	0	97,744	0	122,000	0	0	122,000
078402 Monitoring and Supervision Secondary Education											
221008 Computer supplies and Information Technology (IT)		0	1,800	0	0	1,800	0	0	0	0	0
221009 Welfare and Entertainment		0	3,600	0	0	3,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland		0	17,000	0	0	17,000	0	19,000	0	0	19,000
227004 Fuel, Lubricants and Oils		0	10,000	0	0	10,000	0	7,000	0	0	7,000

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Total Cost of output078402	0	32,400	0	0	32,400	0	27,500	0	0	27,500
078403 Sports Development services										
221001 Advertising and Public Relations	0	11,800	0	0	11,800	0	0	0	0	0
221002 Workshops and Seminars	0	30,000	0	0	30,000	0	1,200	0	0	1,200
221003 Staff Training	0	30,000	0	0	30,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	33,000	0	0	33,000	0	8,580	0	0	8,580
221009 Welfare and Entertainment	0	31,481	0	0	31,481	0	7,060	0	0	7,060
221011 Printing, Stationery, Photocopying and Binding	0	4,599	0	0	4,599	0	0	0	0	0
221017 Subscriptions	0	3,500	0	0	3,500	0	2,800	0	0	2,800
222001 Telecommunications	0	2,520	0	0	2,520	0	2,520	0	0	2,520
224005 Uniforms, Beddings and Protective Gear	0	18,000	0	0	18,000	0	0	0	0	0
227001 Travel inland	0	22,900	0	0	22,900	0	5,840	0	0	5,840
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
228004 Maintenance – Other	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output078403	0	192,800	0	0	192,800	0	30,000	0	0	30,000
078404 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	9,000	0	0	9,000
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output078404	0	0	0	0	0	0	10,000	0	0	10,000
078405 Education Management Services										
211101 General Staff Salaries	82,000	0	0	0	82,000	62,000	0	0	0	62,000
221002 Workshops and Seminars	0	0	0	0	0	0	18,800	0	0	18,800
221003 Staff Training	0	0	0	0	0	0	17,711	0	0	17,711
221008 Computer supplies and Information Technology (IT)	0	8,500	0	0	8,500	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	2,023	0	0	2,023	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	500	0	0	500
223005 Electricity	0	0	0	0	0	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	19,468	0	0	19,468	0	6,248	0	0	6,248
228001 Maintenance - Civil	0	0	0	0	0	0	33,049	0	0	33,049
228002 Maintenance - Vehicles	0	0	0	0	0	0	12,000	0	0	12,000
228004 Maintenance – Other	0	5,520	0	0	5,520	0	0	0	0	0
Total Cost of output078405	82,000	38,711	0	0	120,711	62,000	101,008	0	0	163,008
Total Cost of Higher LG Services	82,000	361,655	0	0	443,655	62,000	290,508	0	0	352,508

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Total cost of Education & Sports Management and Inspection	82,000	361,655	0	0	443,655	62,000	290,508	0	0	352,508
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0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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

227001 Travel inland	0	540	0	0	540	0	540	0	0	540
227004 Fuel, Lubricants and Oils	0	1,460	0	0	1,460	0	1,460	0	0	1,460
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	26,458,146	4,401,669	1,172,242	0	32,032,057	27,684,595	4,977,441	1,871,135	0	34,533,170

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Roads and Engineering**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	718,716	563,626	172,677
District Unconditional Grant (Non-Wage)	16,000	28,000	0
District Unconditional Grant (Wage)	92,677	91,308	132,677
Locally Raised Revenues	0	0	40,000
Other Transfers from Central Government	610,039	444,319	0
Development Revenues	31,000	17,084	701,971
District Unconditional Grant (Non-Wage)	0	0	19,000
Locally Raised Revenues	31,000	17,084	0
Other Transfers from Central Government	0	0	682,971
Total Revenues shares	749,716	580,711	874,648
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	92,677	90,475	132,677
Non Wage	626,039	255,045	40,000
Development Expenditure			
Domestic Development	31,000	0	701,971
External Financing	0	0	0
Total Expenditure	749,716	345,521	874,648

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	132,677	0	0	0	132,677
211103 Allowances (Incl. Casuals, Temporary)	0	10,080	0	0	10,080	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0

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221005 Hire of Venue (chairs, projector, etc)	0	3,500	0	0	3,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	7,000	0	0	7,000	0	0	0	0	0
221009 Welfare and Entertainment	0	5,500	0	0	5,500	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
223004 Guard and Security services	0	1,200	0	0	1,200	0	0	0	0	0
223005 Electricity	0	500	0	0	500	0	0	0	0	0
223006 Water	0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	194,599	0	0	194,599	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	219,000	0	0	219,000	0	10,000	0	0	10,000
228001 Maintenance - Civil	0	117,157	0	0	117,157	0	10,000	0	0	10,000
Total Cost of output048108	92,677	566,536	0	0	659,213	132,677	40,000	0	0	172,677
Total Cost of Higher LG Services	92,677	566,536	0	0	659,213	132,677	40,000	0	0	172,677
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048172 Administrative Capital

312103 Roads and Bridges		0	0	0	0	0	0	0	701,971	0	701,971
Total for LCIII: Katikamu				County: Katikamu							682,971
LCII: Bukolwa	Bukolwa	Roads and Bridges - Fuel and Oils-1564		Source: Other Transfers from Central Government						682,971	
Total for LCIII: Luwero				County: Katikamu							19,000
LCII: Bweyeyo	Bweyeyo	Roads and Bridges - Construction Services-1560		Source: District Unconditional Grant (Non-Wage)						19,000	
Total Cost of output048172		0	0	0	0	0	0	0	701,971	0	701,971
Total Cost of Capital Purchases		0	0	0	0	0	0	0	701,971	0	701,971
Total cost of District, Urban and Community Access Roads		92,677	566,536	0	0	659,213	132,677	40,000	701,971	0	874,648

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,500	0	0	1,500	0	0	0	0	0
228002 Maintenance - Vehicles	0	10,500	0	0	10,500	0	0	0	0	0

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Total Cost of output048202		0	12,000	0	0	12,000	0	0	0	0	0
048203 Plant Maintenance											
228003 Maintenance – Machinery, Equipment & Furniture		0	47,503	0	0	47,503	0	0	0	0	0
Total Cost of output048203		0	47,503	0	0	47,503	0	0	0	0	0
Total Cost of Higher LG Services		0	59,503	0	0	59,503	0	0	0	0	0
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	31,000	0	31,000	0	0	0	0	0
Total Cost of output048281		0	0	31,000	0	31,000	0	0	0	0	0
Total Cost of Capital Purchases		0	0	31,000	0	31,000	0	0	0	0	0
Total cost of District Engineering Services		0	59,503	31,000	0	90,503	0	0	0	0	0
Total cost of Roads and Engineering		92,677	626,039	31,000	0	749,716	132,677	40,000	701,971	0	874,648

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Water**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,598	26,698	99,724
Sector Conditional Grant (Non-Wage)	35,598	26,698	99,724
Development Revenues	499,357	499,357	766,188
Sector Development Grant	479,555	479,555	746,386
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	534,955	526,055	865,912
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	35,598	18,255	99,724
Development Expenditure			
Domestic Development	499,357	203,734	766,188
External Financing	0	0	0
Total Expenditure	534,955	221,988	865,912

B2: Expenditure Details by Programme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,500	0	0	1,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,300	0	0	5,300
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300	0	2,900	0	0	2,900
222001 Telecommunications	0	882	0	0	882	0	1,500	0	0	1,500
222003 Information and communications technology (ICT)	0	3,100	0	0	3,100	0	0	0	0	0
223005 Electricity	0	500	0	0	500	0	1,000	0	0	1,000
223006 Water	0	500	0	0	500	0	501	0	0	501

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228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total Cost of output098101	0	13,182	0	0	13,182	0	17,600	0	0	17,600

098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	3,315	0	0	3,315	0	10,000	0	0	10,000
227001 Travel inland	0	5,501	0	0	5,501	0	12,487	0	0	12,487
Total Cost of output098102	0	8,816	0	0	8,816	0	22,487	0	0	22,487

098103 Support for O&M of district water and sanitation

221002 Workshops and Seminars	0	1,523	0	0	1,523	0	0	0	0	0
227001 Travel inland	0	4,500	0	0	4,500	0	12,200	0	0	12,200
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	3,000	0	0	3,000
228001 Maintenance - Civil	0	0	0	0	0	0	16,000	0	0	16,000
Total Cost of output098103	0	7,023	0	0	7,023	0	31,200	0	0	31,200

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	5,977	0	0	5,977	0	19,537	0	0	19,537
Total Cost of output098104	0	5,977	0	0	5,977	0	19,537	0	0	19,537

098105 Promotion of Sanitation and Hygiene

221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,300	0	0	8,300
Total Cost of output098105	0	600	0	0	600	0	8,900	0	0	8,900
Total Cost of Higher LG Services	0	35,598	0	0	35,598	0	99,724	0	0	99,724

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	83,239	0	83,239	0	0	86,791	0	86,791
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Total for LCIII: Luwero T/C **County: Katikamu** **86,791**

LCII: Luwero West	District	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Transitional Development Grant	6,000
LCII: Luwero West	Fuel for supervision	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant	28,000
LCII: Luwero West	Head	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: Transitional Development Grant	400

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LCII: Luwero West	Luwero	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Transitional Development Grant	10,842							
LCII: Luwero West	Office	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Transitional Development Grant	2,560							
LCII: Luwero West	train hpm	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Sector Development Grant	4,989							
LCII: Luwero West	WQT HPM assess Supervision	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Sector Development Grant	34,000							
312201 Transport Equipment	0	0	8,000	0	8,000	0	0	8,000	0	8,000	
Total for LCIII: Luwero T/C		County: Katikamu								8,000	
LCII: Luwero West	Vehicle repair	Transport Equipment - Maintenance and Repair-1917	Source: Sector Development Grant	8,000							
Total Cost of output098175		0	0	91,239	0	91,239	0	0	94,791	0	94,791
098180 Construction of public latrines in RGCs											
312104 Other Structures	0	0	0	0	0	0	0	21,090	0	21,090	
Total for LCIII: Kikyusa		County: Bamunanika								21,090	
LCII: Kiziba	Town	Construction Services - Civil Works-392	Source: Sector Development Grant	21,090							
Total Cost of output098180		0	0	0	0	0	0	21,090	0	21,090	
098183 Borehole drilling and rehabilitation											
312104 Other Structures	0	0	204,254	0	204,254	0	0	447,307	0	447,307	
Total for LCIII: Luwero T/C		County: Katikamu								360,000	
LCII: Luwero West	Borehole Drilling	Construction Services - Other Construction Works-405	Source: Sector Development Grant	352,000							
LCII: Luwero West	TRetentions	Construction Services - Civil Works-392	Source: Sector Development Grant	8,000							
Total for LCIII: Butuntumula		County: Katikamu								87,307	
LCII: Ngogolo	Ngogolo	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	87,307							

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Total Cost of output098183	0	0	204,254	0	204,254	0	0	447,307	0	447,307
098184 Construction of piped water supply system										
281501 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000	0	0	2,000	0	2,000
Total for LCIII: Luwero T/C	County: Katikamu								2,000	
<i>LCII: Luwero West</i>	<i>district</i>		<i>Environmental Impact Assessment - Capital Works-495</i>		<i>Source: Sector Development Grant</i>					<i>2,000</i>
281503 Engineering and Design Studies & Plans for capital works	0	0	8,300	0	8,300	0	0	8,300	0	8,300
Total for LCIII: Luwero T/C	County: Katikamu								8,300	
<i>LCII: Luwero West</i>	<i>Office</i>		<i>Engineering and Design studies and Plans - General Studies and Plans-483</i>		<i>Source: Sector Development Grant</i>					<i>8,300</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	17,400	0	17,400	0	0	17,400	0	17,400
Total for LCIII: Kikyusa	County: Bamunanika								11,000	
<i>LCII: Kiziba</i>	<i>Kikyusa</i>		<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>		<i>Source: Sector Development Grant</i>					<i>11,000</i>
Total for LCIII: Luwero T/C	County: Katikamu								6,400	
<i>LCII: Luwero West</i>	<i>Kasoma zone</i>		<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>		<i>Source: Sector Development Grant</i>					<i>6,400</i>
312104 Other Structures	0	0	176,164	0	176,164	0	0	175,300	0	175,300
Total for LCIII: Katikamu	County: Katikamu								175,300	
<i>LCII: Migadde</i>	<i>Lukomera</i>		<i>Construction Services - Other Construction Works-405</i>		<i>Source: Sector Development Grant</i>					<i>175,300</i>
Total Cost of output098184	0	0	203,864	0	203,864	0	0	203,000	0	203,000
Total Cost of Capital Purchases	0	0	499,357	0	499,357	0	0	766,188	0	766,188
Total cost of Rural Water Supply and Sanitation	0	35,598	499,357	0	534,955	0	99,724	766,188	0	865,912
Total cost of Water	0	35,598	499,357	0	534,955	0	99,724	766,188	0	865,912

Vote:532 Luwero District**FY 2020/21****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	309,333	210,198	326,898
District Unconditional Grant (Non-Wage)	5,000	3,532	5,000
District Unconditional Grant (Wage)	287,845	194,084	267,845
Locally Raised Revenues	6,395	5,012	14,395
Sector Conditional Grant (Non-Wage)	10,093	7,570	39,658
Development Revenues	0	0	12,000
Locally Raised Revenues	0	0	12,000
Total Revenues shares	309,333	210,198	338,898
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	287,845	157,441	267,845
Non Wage	21,488	7,707	59,053
Development Expenditure			
Domestic Development	0	0	12,000
External Financing	0	0	0
Total Expenditure	309,333	165,148	338,898

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	287,845	0	0	0	287,845	267,845	0	0	0	267,845
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,700	0	0	1,700
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	230	0	0	230
223005 Electricity	0	200	0	0	200	0	300	0	0	300

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227001 Travel inland	0	600	0	0	600	0	689	0	0	689
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	1,582	0	0	1,582
228002 Maintenance - Vehicles	0	4,500	0	0	4,500	0	6,000	0	0	6,000
Total Cost of output098301	287,845	5,800	0	0	293,645	267,845	12,001	0	0	279,846

098303 Tree Planting and Afforestation

221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	200	0	0	200
224006 Agricultural Supplies	0	150	0	0	150	0	1,532	0	0	1,532
227001 Travel inland	0	400	0	0	400	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	2,000	0	0	2,000
Total Cost of output098303	0	1,000	0	0	1,000	0	4,532	0	0	4,532

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

221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
224006 Agricultural Supplies	0	0	0	0	0	0	620	0	0	620
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	250	0	0	250
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
Total Cost of output098304	0	500	0	0	500	0	2,670	0	0	2,670

098305 Forestry Regulation and Inspection

224006 Agricultural Supplies	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	500	0	0	500	0	750	0	0	750
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	300	0	0	300
Total Cost of output098305	0	500	0	0	500	0	3,250	0	0	3,250

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,570	0	0	1,570
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
223005 Electricity	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	500	0	0	500	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	1,239	0	0	1,239	0	3,250	0	0	3,250
Total Cost of output098306	0	2,739	0	0	2,739	0	9,220	0	0	9,220

098307 River Bank and Wetland Restoration

221002 Workshops and Seminars	0	2,940	0	0	2,940	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	1,300	0	0	1,300
221012 Small Office Equipment	0	0	0	0	0	0	900	0	0	900
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600

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227001 Travel inland	0	1,400	0	0	1,400	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	2,004	0	0	2,004	0	4,080	0	0	4,080
Total Cost of output098307	0	6,544	0	0	6,544	0	16,880	0	0	16,880

098308 Stakeholder Environmental Training and Sensitisation

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
223005 Electricity	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	900	0	0	900
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	900	0	0	900
Total Cost of output098308	0	1,000	0	0	1,000	0	2,000	0	0	2,000

098309 Monitoring and Evaluation of Environmental Compliance

223005 Electricity	0	200	0	0	200	0	400	0	0	400
227001 Travel inland	0	300	0	0	300	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	700	0	0	700
Total Cost of output098309	0	1,000	0	0	1,000	0	1,500	0	0	1,500

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

221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	200	0	0	200
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
223005 Electricity	0	300	0	0	300	0	300	0	0	300
225001 Consultancy Services- Short term	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098310	0	1,000	0	0	1,000	0	4,000	0	0	4,000

098311 Infrastrutture Planning

221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	306	0	0	306	0	1,100	0	0	1,100
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
228003 Maintenance – Machinery, Equipment & Furniture	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of output098311	0	1,406	0	0	1,406	0	3,000	0	0	3,000

Total Cost of Higher LG Services	287,845	21,488	0	0	309,333	267,845	59,053	0	0	326,898
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098372 Administrative Capital

312201 Transport Equipment	0	0	0	0	0	0	0	12,000	0	12,000
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Total for LCIII: Luwero T/C		County: Katikamu								12,000
<i>LCII: Luwero West</i>	<i>Headquarter</i>	<i>Transport Equipment - Motorcycles-1920</i>								<i>12,000</i>
Total Cost of output098372	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	12,000	0	12,000
Total cost of Natural Resources Management	287,845	21,488	0	0	309,333	267,845	59,053	12,000	0	338,898
Total cost of Natural Resources	287,845	21,488	0	0	309,333	267,845	59,053	12,000	0	338,898

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*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	368,177	221,800	349,255
District Unconditional Grant (Non-Wage)	4,500	3,179	4,000
District Unconditional Grant (Wage)	197,733	148,300	197,733
Locally Raised Revenues	2,930	2,159	16,930
Other Transfers from Central Government	72,130	0	43,456
Sector Conditional Grant (Non-Wage)	90,884	68,163	87,136
Development Revenues	1,016,828	0	300,500
External Financing	0	0	10,500
Other Transfers from Central Government	1,016,828	0	290,000
Total Revenues shares	1,385,005	221,800	649,755
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	197,733	113,476	197,733
Non Wage	170,444	58,357	151,522
Development Expenditure			
Domestic Development	1,016,828	0	290,000
External Financing	0	0	10,500
Total Expenditure	1,385,005	171,833	649,755

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
221002 Workshops and Seminars	0	0	0	0	0	0	11,480	0	0	11,480
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	0	800

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,171	0	0	1,171
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	812	0	0	812
227001 Travel inland	0	0	0	0	0	0	11,130	0	0	11,130
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,856	0	0	6,856
228002 Maintenance - Vehicles	0	0	0	0	0	0	800	0	0	800
Total Cost of output108102	0	0	0	0	0	0	33,049	0	0	33,049

108103 Operational and Maintenance of Public Libraries

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

108104 Facilitation of Community Development Workers

221002 Workshops and Seminars	0	5,600	0	0	5,600	0	3,200	0	0	3,200
221008 Computer supplies and Information Technology (IT)	0	720	0	0	720	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,280	0	0	1,280	0	710	0	0	710
221012 Small Office Equipment	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	8,712	0	0	8,712	0	3,600	0	0	3,600
227004 Fuel, Lubricants and Oils	0	13,404	0	0	13,404	0	2,990	0	0	2,990
Total Cost of output108104	0	29,716	0	0	29,716	0	10,500	0	0	10,500

108105 Adult Learning

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

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	960	0	0	960	0	3,200	0	0	3,200
221009 Welfare and Entertainment	0	1,521	0	0	1,521	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	824	0	0	824	0	629	0	0	629
222001 Telecommunications	0	60	0	0	60	0	80	0	0	80
227001 Travel inland	0	3,959	0	0	3,959	0	3,264	0	0	3,264
Total Cost of output108107	0	7,324	0	0	7,324	0	7,173	0	0	7,173

108108 Children and Youth Services

221002 Workshops and Seminars	0	14,168	0	0	14,168	0	5,800	0	1,400	7,200
221008 Computer supplies and Information Technology (IT)	0	1,680	0	0	1,680	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,505	0	0	1,505	0	0	0	0	0

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221012 Small Office Equipment	0	60	0	0	60	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	0	0	353	353
227001 Travel inland	0	9,430	0	0	9,430	0	2,040	0	1,660	3,700
227004 Fuel, Lubricants and Oils	0	14,568	0	0	14,568	0	2,404	0	7,087	9,491
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	803	0	0	803
Total Cost of output108108	0	42,411	0	0	42,411	0	11,047	0	10,500	21,547

108109 Support to Youth Councils

221002 Workshops and Seminars	0	7,592	0	0	7,592	0	7,492	0	0	7,492
221011 Printing, Stationery, Photocopying and Binding	0	1,545	0	0	1,545	0	670	0	0	670
222001 Telecommunications	0	100	0	0	100	0	100	0	0	100
227001 Travel inland	0	4,160	0	0	4,160	0	4,284	0	0	4,284
227004 Fuel, Lubricants and Oils	0	2,835	0	0	2,835	0	2,840	0	0	2,840
Total Cost of output108109	0	16,232	0	0	16,232	0	15,386	0	0	15,386

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	2,595	0	0	2,595	0	3,200	0	0	3,200
221009 Welfare and Entertainment	0	849	0	0	849	0	2,414	0	0	2,414
221011 Printing, Stationery, Photocopying and Binding	0	357	0	0	357	0	353	0	0	353
222001 Telecommunications	0	60	0	0	60	0	160	0	0	160
227001 Travel inland	0	1,000	0	0	1,000	0	4,920	0	0	4,920
Total Cost of output108110	0	4,861	0	0	4,861	0	11,047	0	0	11,047

108113 Labour dispute settlement

221011 Printing, Stationery, Photocopying and Binding	0	252	0	0	252	0	392	0	0	392
222001 Telecommunications	0	28	0	0	28	0	400	0	0	400
227001 Travel inland	0	4,324	0	0	4,324	0	5,199	0	0	5,199
227004 Fuel, Lubricants and Oils	0	2,720	0	0	2,720	0	2,880	0	0	2,880
Total Cost of output108113	0	7,324	0	0	7,324	0	8,871	0	0	8,871

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	5,239	0	0	5,239	0	3,586	0	0	3,586
221007 Books, Periodicals & Newspapers	0	444	0	0	444	0	445	0	0	445
221009 Welfare and Entertainment	0	1,292	0	0	1,292	0	1,292	0	0	1,292
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output108114	0	6,975	0	0	6,975	0	8,323	0	0	8,323

108116 Social Rehabilitation Services

221002 Workshops and Seminars	0	980	0	0	980	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	1,649	0	0	1,649	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	183	0	0	183
222001 Telecommunications	0	80	0	0	80	0	80	0	0	80

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224006 Agricultural Supplies	0	32,000	0	0	32,000	0	0	0	0	0
227001 Travel inland	0	4,510	0	0	4,510	0	1,860	0	0	1,860
Total Cost of output108116	0	39,219	0	0	39,219	0	4,523	0	0	4,523

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	4,156	0	0	4,156	0	8,324	0	0	8,324
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	457	0	0	457	0	3,080	0	0	3,080
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	748	0	0	748
221012 Small Office Equipment	0	0	0	0	0	0	150	0	0	150
227001 Travel inland	0	3,120	0	0	3,120	0	5,142	0	0	5,142
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	1,207	0	0	1,207	0	660	0	0	660
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of output108117	197,733	8,941	0	0	206,674	197,733	25,604	0	0	223,337
Total Cost of Higher LG Services	197,733	170,444	0	0	368,177	197,733	135,522	0	10,500	343,755

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)

263104 Transfers to other govt. units (Current)	0	0	1,016,828	0	1,016,828	0	16,000	210,000	0	226,000
Total for LCIII: Luwero T/C										226,000
<i>LCII: Luwero central</i>	<i>Luwero</i>		<i>Parish Community Associations at LLG</i>		<i>Source: Other Transfers from Central Government</i>					<i>210,000</i>
<i>LCII: Luwero South East</i>	<i>Luwero</i>		<i>PWD Groups</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>16,000</i>
263371 Conditional Grant to LRDP	0	0	0	0	0	0	0	80,000	0	80,000

Total for LCIII: Luwero T/C County: Katikamu 80,000

<i>LCII: Luwero South East</i>	<i>Luwero</i>		<i>LRDP Groups at LLGs</i>		<i>Source: Other Transfers from Central Government</i>					<i>80,000</i>
Total Cost of output108151	0	0	1,016,828	0	1,016,828	0	16,000	290,000	0	306,000
Total Cost of Lower Local Services	0	0	1,016,828	0	1,016,828	0	16,000	290,000	0	306,000
Total cost of Community Mobilisation and Empowerment	197,733	170,444	1,016,828	0	1,385,005	197,733	151,522	290,000	10,500	649,755
Total cost of Community Based Services	197,733	170,444	1,016,828	0	1,385,005	197,733	151,522	290,000	10,500	649,755

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Planning**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	86,563	62,780	107,851
District Unconditional Grant (Non-Wage)	24,500	19,893	44,500
District Unconditional Grant (Wage)	48,351	36,263	48,351
Locally Raised Revenues	13,711	6,624	15,000
Development Revenues	425,393	398,960	399,744
District Discretionary Development Equalization Grant	342,926	349,592	370,244
District Unconditional Grant (Non-Wage)	0	0	4,500
Locally Raised Revenues	19,468	9,368	25,000
Other Transfers from Central Government	63,000	40,000	0
Total Revenues shares	511,956	461,740	507,595
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	48,351	27,683	48,351
Non Wage	38,212	20,036	59,500
Development Expenditure			
Domestic Development	425,393	191,384	399,744
External Financing	0	0	0
Total Expenditure	511,956	239,104	507,595

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	897	0	0	897

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221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	6,684	0	0	6,684
221011 Printing, Stationery, Photocopying and Binding	0	2,195	0	0	2,195	0	2,462	0	0	2,462
222001 Telecommunications	0	0	0	0	0	0	50	0	0	50
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223006 Water	0	471	0	0	471	0	797	0	0	797
227001 Travel inland	0	13,305	0	0	13,305	0	19,100	0	0	19,100
227004 Fuel, Lubricants and Oils	0	1,110	0	0	1,110	0	4,000	0	0	4,000
228004 Maintenance – Other	0	1,550	0	0	1,550	0	0	0	0	0
Total Cost of output138301	48,351	22,432	0	0	70,783	48,351	37,390	0	0	85,741

138302 District Planning

221009 Welfare and Entertainment	0	4,200	0	0	4,200	0	5,200	0	0	5,200
Total Cost of output138302	0	4,200	0	0	4,200	0	5,200	0	0	5,200

138303 Statistical data collection

221008 Computer supplies and Information Technology (IT)	0	450	0	0	450	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	289	0	0	289	0	550	0	0	550
227001 Travel inland	0	611	0	0	611	0	690	0	0	690
227004 Fuel, Lubricants and Oils	0	650	0	0	650	0	1,760	0	0	1,760
Total Cost of output138303	0	2,000	0	0	2,000	0	3,000	0	0	3,000

138306 Development Planning

211103 Allowances (Incl. Casuals, Temporary)	0	750	0	0	750	0	910	0	0	910
221009 Welfare and Entertainment	0	2,310	0	0	2,310	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	2,000	0	0	2,000
222001 Telecommunications	0	300	0	0	300	0	300	0	0	300
227001 Travel inland	0	1,120	0	0	1,120	0	1,740	0	0	1,740
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	960	0	0	960
Total Cost of output138306	0	5,380	0	0	5,380	0	7,710	0	0	7,710

138307 Management Information Systems

221011 Printing, Stationery, Photocopying and Binding	0	101	0	0	101	0	0	0	0	0
227001 Travel inland	0	299	0	0	299	0	1,728	0	0	1,728
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	1,272	0	0	1,272
Total Cost of output138307	0	1,000	0	0	1,000	0	3,000	0	0	3,000

138308 Operational Planning

228002 Maintenance - Vehicles	0	3,200	0	0	3,200	0	3,200	0	0	3,200
Total Cost of output138308	0	3,200	0	0	3,200	0	3,200	0	0	3,200

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138309 Monitoring and Evaluation of Sector plans

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	3,250	0	3,250
227001 Travel inland	0	0	0	0	0	0	0	21,774	0	21,774
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of output138309	0	0	0	0	0	0	0	37,024	0	37,024
Total Cost of Higher LG Services	48,351	38,212	0	0	86,563	48,351	59,500	37,024	0	144,875

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	79,074	0	79,074	0	0	0	0	0
311101 Land	0	0	0	0	0	0	0	17,796	0	17,796

Total for LCIII: Luwero T/C **County: Katikamu** **17,796**

LCII: Luwero central Kizito zone Real estate services - Land Titles-1518 Source: Locally Raised Revenues 8,700

LCII: Luwero South East Kyegombwa Real estate services - Land Titles-1518 Source: District Discretionary Development Equalization Grant 9,096

312101 Non-Residential Buildings	0	0	338,519	0	338,519	0	0	316,674	0	316,674
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Total for LCIII: Kamira **County: Bamunanika** **30,000**

LCII: katagwe Kyampologoma P/S Building Construction - Latrines-237 Source: District Discretionary Development Equalization Grant 15,000

LCII: Mabuye Kabukunga R/C P/S Building Construction - Latrines-237 Source: District Discretionary Development Equalization Grant 15,000

Total for LCIII: Ziobwe **County: Bamunanika** **15,000**

LCII: Nakigoza Kijugumbya P/S Building Construction - Latrines-237 Source: District Discretionary Development Equalization Grant 15,000

Total for LCIII: Kalagala **County: Bamunanika** **15,000**

LCII: Kalanamu Kalagala C/U P/S Building Construction - Latrines-237 Source: District Discretionary Development Equalization Grant 15,000

Total for LCIII: Kikyusa **County: Bamunanika** **23,216**

LCII: Kireku kireku Building Construction - Latrines-237 Source: District Discretionary Development Equalization Grant 8,216

LCII: Kireku Kiwanguzi R/C P/S Building Construction - Latrines-237 Source: Locally Raised Revenues 15,000

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Total for LCIII: Katikamu		County: Katikamu		15,000						
<i>LCII: Buyuki</i>	<i>Bbuga R/C</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>15,000</i>						
Total for LCIII: Luwero T/C		County: Katikamu		2,000						
<i>LCII: Luwero West</i>	<i>DPU HQTRS</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>2,000</i>						
Total for LCIII: Nyimbwa		County: Katikamu		36,458						
<i>LCII: Kalule</i>	<i>Nyimbwa</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>6,458</i>						
<i>LCII: Ssambwe</i>	<i>Bbale P/sS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>15,000</i>						
<i>LCII: Ssambwe</i>	<i>Ndejje Junior P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>15,000</i>						
Total for LCIII: Butuntumula		County: Katikamu		15,000						
<i>LCII: Kalwanga</i>	<i>Kagalama P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>15,000</i>						
Total for LCIII: Luwero		County: Katikamu		75,000						
<i>LCII: Kasaala</i>	<i>Kyegombwa</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>60,000</i>						
<i>LCII: Kigombe</i>	<i>Ttama P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>15,000</i>						
Total for LCIII: Makulubita		County: Katikamu		15,000						
<i>LCII: Kalasa</i>	<i>Kalasa mixed P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>15,000</i>						
Total for LCIII: Bombo T/C		County: Katikamu		75,000						
<i>LCII: Bombo Central</i>	<i>bbomo commo</i>	<i>Building Construction - Schools-256</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>60,000</i>						
<i>LCII: Bombo Central</i>	<i>Namaliga C/U P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>15,000</i>						
312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,500	0	10,500

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Total for LCIII: Luwero T/C				County: Katikamu					10,500	
LCII: Luwero West	Luwero District hqtr		Furniture and Fixtures - Chairs-634		Source: District Discretionary Development Equalization Grant				10,500	
312213 ICT Equipment	0	0	5,800	0	5,800	0	0	15,750	0	15,750
Total for LCIII: Luwero T/C				County: Katikamu					15,750	
LCII: Luwero West	Luwero District hqtr		ICT - Printers- 821		Source: District Discretionary Development Equalization Grant				6,700	
LCII: Luwero West	Luwero District hqtrs		ICT - Laptop (Notebook Computer) -779		Source: District Discretionary Development Equalization Grant				3,250	
312301 Cultivated Assets	0	0	2,000	0	2,000	0	0	2,000	0	2,000
Total for LCIII: Luwero T/C				County: Katikamu					2,000	
LCII: Luwero West	luwero district hqtr		Cultivated Assets - Seedlings-426		Source: District Discretionary Development Equalization Grant				2,000	
Total Cost of output138372	0	0	425,393	0	425,393	0	0	362,719	0	362,719
Total Cost of Capital Purchases	0	0	425,393	0	425,393	0	0	362,719	0	362,719
Total cost of Local Government Planning Services	48,351	38,212	425,393	0	511,956	48,351	59,500	399,744	0	507,595
Total cost of Planning	48,351	38,212	425,393	0	511,956	48,351	59,500	399,744	0	507,595

Vote:532 Luwero District**FY 2020/21****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	85,327	65,208	100,327
District Unconditional Grant (Non-Wage)	19,000	13,836	19,000
District Unconditional Grant (Wage)	51,000	38,250	51,000
Locally Raised Revenues	15,327	13,122	30,327
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	85,327	65,208	100,327
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	51,000	25,658	51,000
Non Wage	34,327	20,513	49,327
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	85,327	46,171	100,327

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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
221002 Workshops and Seminars	0	0	0	0	0	0	1,028	0	0	1,028
221007 Books, Periodicals & Newspapers	0	680	0	0	680	0	980	0	0	980
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	2,008	0	0	2,008	0	2,008	0	0	2,008
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	1,600	0	0	1,600
221012 Small Office Equipment	0	200	0	0	200	0	209	0	0	209

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221017 Subscriptions	0	300	0	0	300	0	300	0	0	300
222001 Telecommunications	0	212	0	0	212	0	214	0	0	214
224004 Cleaning and Sanitation	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	11,145	0	0	11,145	0	13,666	0	0	13,666
227004 Fuel, Lubricants and Oils	0	9,382	0	0	9,382	0	9,744	0	0	9,744
228002 Maintenance - Vehicles	0	7,300	0	0	7,300	0	17,877	0	0	17,877
Total Cost of output148202	51,000	34,327	0	0	85,327	51,000	49,327	0	0	100,327
Total Cost of Higher LG Services	51,000	34,327	0	0	85,327	51,000	49,327	0	0	100,327
Total cost of Internal Audit Services	51,000	34,327	0	0	85,327	51,000	49,327	0	0	100,327
Total cost of Internal Audit	51,000	34,327	0	0	85,327	51,000	49,327	0	0	100,327

Vote:532 Luwero District**FY 2020/21****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	46,211	34,658	58,791
District Unconditional Grant (Non-Wage)	0	0	2,637
District Unconditional Grant (Wage)	28,241	21,181	28,241
Locally Raised Revenues	0	0	10,000
Sector Conditional Grant (Non-Wage)	17,970	13,477	17,913
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	46,211	34,658	58,791
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	28,241	15,826	28,241
Non Wage	17,970	12,317	30,549
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	46,211	28,143	58,791

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	28,241	0	0	0	28,241	28,241	0	0	0	28,241
221001 Advertising and Public Relations	0	0	0	0	0	0	400	0	0	400
221009 Welfare and Entertainment	0	0	0	0	0	0	362	0	0	362
222001 Telecommunications	0	400	0	0	400	0	483	0	0	483
227001 Travel inland	0	1,724	0	0	1,724	0	720	0	0	720
227004 Fuel, Lubricants and Oils	0	1,978	0	0	1,978	0	775	0	0	775
Total Cost of output068301	28,241	4,102	0	0	32,343	28,241	2,740	0	0	30,981

Vote:532 Luwero District

FY 2020/21

068302 Enterprise Development Services

221011 Printing, Stationery, Photocopying and Binding	0	324	0	0	324	0	200	0	0	200
221012 Small Office Equipment	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	960	0	0	960	0	1,645	0	0	1,645
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	870	0	0	870
Total Cost of output068302	0	2,484	0	0	2,484	0	2,815	0	0	2,815

068303 Market Linkage Services

227001 Travel inland	0	1,440	0	0	1,440	0	1,175	0	0	1,175
227004 Fuel, Lubricants and Oils	0	963	0	0	963	0	1,000	0	0	1,000
Total Cost of output068303	0	2,403	0	0	2,403	0	2,175	0	0	2,175

068304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	2,016	0	0	2,016	0	940	0	0	940
227004 Fuel, Lubricants and Oils	0	960	0	0	960	0	720	0	0	720
Total Cost of output068304	0	2,976	0	0	2,976	0	1,660	0	0	1,660

068305 Tourism Promotional Services

221009 Welfare and Entertainment	0	502	0	0	502	0	502	0	0	502
227001 Travel inland	0	1,280	0	0	1,280	0	1,890	0	0	1,890
227004 Fuel, Lubricants and Oils	0	900	0	0	900	0	1,000	0	0	1,000
Total Cost of output068305	0	2,682	0	0	2,682	0	3,392	0	0	3,392

068306 Industrial Development Services

221002 Workshops and Seminars	0	0	0	0	0	0	4,500	0	0	4,500
221008 Computer supplies and Information Technology (IT)	0	900	0	0	900	0	0	0	0	0
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	500	0	0	500	0	1,900	0	0	1,900
222001 Telecommunications	0	160	0	0	160	0	500	0	0	500
227001 Travel inland	0	868	0	0	868	0	2,918	0	0	2,918
227004 Fuel, Lubricants and Oils	0	694	0	0	694	0	3,390	0	0	3,390
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of output068306	0	3,322	0	0	3,322	0	16,208	0	0	16,208

068308 Sector Management and Monitoring

222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	360	0	0	360
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	900	0	0	900
Total Cost of output068308	0	0	0	0	0	0	1,560	0	0	1,560

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Total Cost of Higher LG Services	28,241	17,970	0	0	46,211	28,241	30,549	0	0	58,791
Total cost of Commercial Services	28,241	17,970	0	0	46,211	28,241	30,549	0	0	58,791
Total cost of Trade, Industry and Local Development	28,241	17,970	0	0	46,211	28,241	30,549	0	0	58,791

Vote:532 Luwero District**FY 2020/21****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Kamira	81,296	75,294	121,404
Zirobwe	116,200	105,657	143,636
Kalagala	114,432	105,780	201,047
Katikamu	112,069	107,801	185,451
Luwero T/C	344,124	269,435	765,574
Nyimbwa	97,022	81,055	158,075
Butuntumula	99,011	91,702	158,216
Kikyusa	96,002	90,688	122,772
Luwero	92,144	97,148	156,710
Makulubita	90,726	83,795	154,688
Bamunanika	81,474	75,095	120,476
Bombo T/C	276,729	212,045	744,202
Wobulenzi T/C	267,608	206,231	754,997
Grand Total	1,868,837	1,601,725	3,787,250
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>1,223,585</i>	<i>963,140</i>	<i>2,306,963</i>
<i>Domestic Devt:</i>	<i>645,252</i>	<i>638,585</i>	<i>1,480,287</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 2020/21

SubCounty/Town Council/Division: Kamira

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	39,928	35,075	54,485
District Unconditional Grant (Non-Wage)	19,388	14,535	19,405
Locally Raised Revenues	0	0	35,080
Other Transfers from Central Government	20,539	20,539	0
<i>Development Revenues</i>	41,368	40,219	66,920
District Discretionary Development Equalization Grant	41,368	40,219	44,022
Other Transfers from Central Government	0	0	22,897
Total Revenue Shares	81,296	75,294	121,404
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	39,928	35,075	54,485
<i>Development Expenditure</i>			
Domestic Development	41,368	40,219	66,920
External Financing	0	0	0
Total Expenditure	81,296	75,294	121,404

Vote:532 Luwero District

FY 2020/21

SubCounty/Town Council/Division: Ziobwe

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	55,055	48,096	48,372
District Unconditional Grant (Non-Wage)	27,896	20,937	27,887
Locally Raised Revenues	0	0	20,485
Other Transfers from Central Government	27,159	27,159	0
<i>Development Revenues</i>	61,145	57,561	95,264
District Discretionary Development Equalization Grant	61,145	57,561	64,987
Other Transfers from Central Government	0	0	30,277
Total Revenue Shares	116,200	105,657	143,636
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	55,055	48,096	48,372
<i>Development Expenditure</i>			
Domestic Development	61,145	57,561	95,264
External Financing	0	0	0
Total Expenditure	116,200	105,657	143,636

Vote:532 Luwero District**FY 2020/21****SubCounty/Town Council/Division: Kalagala**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	53,480	46,508	107,647
District Unconditional Grant (Non-Wage)	27,814	20,842	27,806
Locally Raised Revenues	0	0	79,841
Other Transfers from Central Government	25,666	25,666	0
<i>Development Revenues</i>	60,953	59,272	93,400
District Discretionary Development Equalization Grant	60,953	59,272	64,787
Other Transfers from Central Government	0	0	28,612
Total Revenue Shares	114,432	105,780	201,047
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	53,480	46,508	107,647
<i>Development Expenditure</i>			
Domestic Development	60,953	59,272	93,400
External Financing	0	0	0
Total Expenditure	114,432	105,780	201,047

Vote:532 Luwero District**FY 2020/21****SubCounty/Town Council/Division: Katikamu**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	52,460	45,684	93,841
District Unconditional Grant (Non-Wage)	27,235	20,460	27,281
Locally Raised Revenues	0	0	66,560
Other Transfers from Central Government	25,225	25,225	0
<i>Development Revenues</i>	59,609	62,117	91,610
District Discretionary Development Equalization Grant	59,609	62,117	63,490
Other Transfers from Central Government	0	0	28,120
Total Revenue Shares	112,069	107,801	185,451
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	52,460	45,684	93,841
<i>Development Expenditure</i>			
Domestic Development	59,609	62,117	91,610
External Financing	0	0	0
Total Expenditure	112,069	107,801	185,451

Vote:532 Luwero District**FY 2020/21****SubCounty/Town Council/Division: Luwero T/C**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	290,510	215,485	510,481
Locally Raised Revenues	0	0	395,838
Other Transfers from Central Government	174,995	127,457	0
Urban Unconditional Grant (Non-Wage)	115,514	88,028	114,642
<i>Development Revenues</i>	53,615	53,950	255,094
Other Transfers from Central Government	0	0	198,919
Urban Discretionary Development Equalization Grant	53,615	53,950	56,174
Total Revenue Shares	344,124	269,435	765,574
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	290,510	215,485	510,481
<i>Development Expenditure</i>			
Domestic Development	53,615	53,950	255,094
External Financing	0	0	0
Total Expenditure	344,124	269,435	765,574

Vote:532 Luwero District**FY 2020/21****SubCounty/Town Council/Division: Nyimbwa**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	44,806	38,821	79,340
District Unconditional Grant (Non-Wage)	24,055	18,071	24,090
Locally Raised Revenues	0	0	55,250
Other Transfers from Central Government	20,750	20,750	0
<i>Development Revenues</i>	52,216	42,234	78,735
District Discretionary Development Equalization Grant	52,216	42,234	55,603
Other Transfers from Central Government	0	0	23,132
Total Revenue Shares	97,022	81,055	158,075
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	44,806	38,821	79,340
<i>Development Expenditure</i>			
Domestic Development	52,216	42,234	78,735
External Financing	0	0	0
Total Expenditure	97,022	81,055	158,075

Vote:532 Luwero District

FY 2020/21

SubCounty/Town Council/Division: Butuntumula

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	48,043	42,149	76,671
District Unconditional Grant (Non-Wage)	23,518	17,625	23,525
Locally Raised Revenues	0	0	53,146
Other Transfers from Central Government	24,524	24,524	0
<i>Development Revenues</i>	50,968	49,553	81,545
District Discretionary Development Equalization Grant	50,968	49,553	54,205
Other Transfers from Central Government	0	0	27,340
Total Revenue Shares	99,011	91,702	158,216
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	48,043	42,149	76,671
<i>Development Expenditure</i>			
Domestic Development	50,968	49,553	81,545
External Financing	0	0	0
Total Expenditure	99,011	91,702	158,216

Vote:532 Luwero District

FY 2020/21

SubCounty/Town Council/Division: Kikyusa

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	45,610	39,773	44,262
District Unconditional Grant (Non-Wage)	23,271	17,434	23,282
Locally Raised Revenues	0	0	20,980
Other Transfers from Central Government	22,339	22,339	0
<i>Development Revenues</i>	50,392	50,915	78,510
District Discretionary Development Equalization Grant	50,392	50,915	53,606
Other Transfers from Central Government	0	0	24,904
Total Revenue Shares	96,002	90,688	122,772
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	45,610	39,773	44,262
<i>Development Expenditure</i>			
Domestic Development	50,392	50,915	78,510
External Financing	0	0	0
Total Expenditure	96,002	90,688	122,772

Vote:532 Luwero District

FY 2020/21

SubCounty/Town Council/Division: Luwero

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	43,095	37,423	81,856
District Unconditional Grant (Non-Wage)	22,692	17,020	22,676
Locally Raised Revenues	0	0	59,180
Other Transfers from Central Government	20,403	20,403	0
<i>Development Revenues</i>	49,048	59,725	74,854
District Discretionary Development Equalization Grant	49,048	59,725	52,109
Other Transfers from Central Government	0	0	22,745
Total Revenue Shares	92,144	97,148	156,710
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	43,095	37,423	81,856
<i>Development Expenditure</i>			
Domestic Development	49,048	59,725	74,854
External Financing	0	0	0
Total Expenditure	92,144	97,148	156,710

Vote:532 Luwero District

FY 2020/21

SubCounty/Town Council/Division: Makulubita

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	42,350	36,744	81,041
District Unconditional Grant (Non-Wage)	22,403	16,797	22,394
Locally Raised Revenues	0	0	58,647
Other Transfers from Central Government	19,947	19,947	0
<i>Development Revenues</i>	48,376	47,051	73,647
District Discretionary Development Equalization Grant	48,376	47,051	51,410
Other Transfers from Central Government	0	0	22,237
Total Revenue Shares	90,726	83,795	154,688
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	42,350	36,744	81,041
<i>Development Expenditure</i>			
Domestic Development	48,376	47,051	73,647
External Financing	0	0	0
Total Expenditure	90,726	83,795	154,688

Vote:532 Luwero District**FY 2020/21****SubCounty/Town Council/Division: Bamunanika**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	37,514	32,374	54,795
District Unconditional Grant (Non-Wage)	20,503	15,363	20,495
Locally Raised Revenues	0	0	34,300
Other Transfers from Central Government	17,010	17,010	0
<i>Development Revenues</i>	43,960	42,721	65,681
District Discretionary Development Equalization Grant	43,960	42,721	46,718
Other Transfers from Central Government	0	0	18,963
Total Revenue Shares	81,474	75,095	120,476
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	37,514	32,374	54,795
<i>Development Expenditure</i>			
Domestic Development	43,960	42,721	65,681
External Financing	0	0	0
Total Expenditure	81,474	75,095	120,476

Vote:532 Luwero District

FY 2020/21

SubCounty/Town Council/Division: Bombo T/C

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	240,476	176,038	525,003
Locally Raised Revenues	0	0	444,875
Other Transfers from Central Government	159,627	116,263	0
Urban Unconditional Grant (Non-Wage)	80,850	59,774	80,128
Development Revenues	36,253	36,007	219,199
Other Transfers from Central Government	0	0	181,275
Urban Discretionary Development Equalization Grant	36,253	36,007	37,925
Total Revenue Shares	276,729	212,045	744,202
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	240,476	176,038	525,003
Development Expenditure			
Domestic Development	36,253	36,007	219,199
External Financing	0	0	0
Total Expenditure	276,729	212,045	744,202

Vote:532 Luwero District

FY 2020/21

SubCounty/Town Council/Division: Wobulenzi T/C

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	230,259	168,970	549,168
Locally Raised Revenues	0	0	466,562
Other Transfers from Central Government	147,220	107,221	0
Urban Unconditional Grant (Non-Wage)	83,039	61,749	82,606
Development Revenues	37,350	37,261	205,829
Other Transfers from Central Government	0	0	166,595
Urban Discretionary Development Equalization Grant	37,350	37,261	39,235
Total Revenue Shares	267,608	206,231	754,997
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	230,259	168,970	549,168
Development Expenditure			
Domestic Development	37,350	37,261	205,829
External Financing	0	0	0
Total Expenditure	267,608	206,231	754,997

Vote:532 Luwero District**FY 2020/21****SubCounty/Town Council/Division: Kamira****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	41,368	40,219	44,022
District Discretionary Development Equalization Grant	41,368	40,219	44,022
Total Revenue Shares	41,368	40,219	44,022
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	41,368	40,219	44,022
External Financing	0	0	0
Total Expenditure	41,368	40,219	44,022

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138305 Project Formulation										
228001 Maintenance - Civil	0	0	41,368	0	41,368	0	0	0	0	0
Total Cost of Output 05	0	0	41,368	0	41,368	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	4,202	0	4,202
Total Cost of Output 09	0	0	0	0	0	0	0	4,202	0	4,202
Total Cost of Class of Output Higher LG Services	0	0	41,368	0	41,368	0	0	4,202	0	4,202

Vote:532 Luwero District**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	39,820	0	39,820
Total Cost of Output 72	0	0	0	0	0	0	0	39,820	0	39,820
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	39,820	0	39,820
Total cost of Local Government Planning Services	0	0	41,368	0	41,368	0	0	44,022	0	44,022
Total cost of Planning	0	0	41,368	0	41,368	0	0	44,022	0	44,022

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,388	14,535	54,485
District Unconditional Grant (Non-Wage)	19,388	14,535	19,405
Locally Raised Revenues	0	0	35,080
Development Revenues	0	0	0
N/A			
Total Revenue Shares	19,388	14,535	54,485
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,388	14,535	54,485
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	19,388	14,535	54,485

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

Vote:532 Luwero District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	19,388	0	0	19,388	0	54,485	0	0	54,485
Total Cost of Output 51	0	19,388	0	0	19,388	0	54,485	0	0	54,485
Total Cost of Class of Output Lower Local Services	0	19,388	0	0	19,388	0	54,485	0	0	54,485
Total cost of District and Urban Administration	0	19,388	0	0	19,388	0	54,485	0	0	54,485
Total cost of Administration	0	19,388	0	0	19,388	0	54,485	0	0	54,485

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,539	20,539	0
Other Transfers from Central Government	20,539	20,539	0
Development Revenues	0	0	22,897
Other Transfers from Central Government	0	0	22,897
Total Revenue Shares	20,539	20,539	22,897
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,539	20,539	0
Development Expenditure			
Domestic Development	0	0	22,897
External Financing	0	0	0
Total Expenditure	20,539	20,539	22,897

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

Vote:532 Luwero District

FY 2020/21

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	20,539	0	0	20,539	0	0	0	0	0
Total Cost of Output 04	0	20,539	0	0	20,539	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	20,539	0	0	20,539	0	0	0	0	0
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	22,897	0	22,897
Total Cost of Output 72	0	0	0	0	0	0	0	22,897	0	22,897
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	22,897	0	22,897
Total cost of District, Urban and Community Access Roads	0	20,539	0	0	20,539	0	0	22,897	0	22,897
Total cost of Roads and Engineering	0	20,539	0	0	20,539	0	0	22,897	0	22,897

SubCounty/Town Council/Division: Zirowwe

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	61,145	57,561	64,987
District Discretionary Development Equalization Grant	61,145	57,561	64,987
Total Revenue Shares	61,145	57,561	64,987
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	61,145	57,561	64,987

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External Financing	0	0	0
Total Expenditure	61,145	57,561	64,987

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	61,145	0	61,145	0	0	0	0	0
Total Cost of Output 05	0	0	61,145	0	61,145	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	61,145	0	61,145	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	64,987	0	64,987
Total Cost of Output 72	0	0	0	0	0	0	0	64,987	0	64,987
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	64,987	0	64,987
Total cost of Local Government Planning Services	0	0	61,145	0	61,145	0	0	64,987	0	64,987
Total cost of Planning	0	0	61,145	0	61,145	0	0	64,987	0	64,987

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,896	20,937	48,372
District Unconditional Grant (Non-Wage)	27,896	20,937	27,887
Locally Raised Revenues	0	0	20,485
Development Revenues	0	0	0
N/A			
Total Revenue Shares	27,896	20,937	48,372
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,896	20,937	48,372

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	27,896	20,937	48,372

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	27,896	0	0	27,896	0	48,372	0	0	48,372
Total Cost of Output 51	0	27,896	0	0	27,896	0	48,372	0	0	48,372
Total Cost of Class of Output Lower Local Services	0	27,896	0	0	27,896	0	48,372	0	0	48,372
Total cost of District and Urban Administration	0	27,896	0	0	27,896	0	48,372	0	0	48,372
Total cost of Administration	0	27,896	0	0	27,896	0	48,372	0	0	48,372

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,159	27,159	0
Other Transfers from Central Government	27,159	27,159	0
Development Revenues	0	0	30,277
Other Transfers from Central Government	0	0	30,277
Total Revenue Shares	27,159	27,159	30,277
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,159	27,159	0
Development Expenditure			
Domestic Development	0	0	30,277
External Financing	0	0	0
Total Expenditure	27,159	27,159	30,277

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	27,159	0	0	27,159	0	0	0	0	0
Total Cost of Output 04	0	27,159	0	0	27,159	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	27,159	0	0	27,159	0	0	0	0	0
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	30,277	0	30,277
Total Cost of Output 72	0	0	0	0	0	0	0	30,277	0	30,277
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	30,277	0	30,277
Total cost of District, Urban and Community Access Roads	0	27,159	0	0	27,159	0	0	30,277	0	30,277
Total cost of Roads and Engineering	0	27,159	0	0	27,159	0	0	30,277	0	30,277

SubCounty/Town Council/Division: Kalagala

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	60,953	59,272	64,787
District Discretionary Development Equalization Grant	60,953	59,272	64,787
Total Revenue Shares	60,953	59,272	64,787
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			

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Domestic Development	60,953	59,272	64,787
External Financing	0	0	0
Total Expenditure	60,953	59,272	64,787

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
228004 Maintenance – Other	0	0	60,953	0	60,953	0	0	0	0	0
Total Cost of Output 05	0	0	60,953	0	60,953	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	60,953	0	60,953	0	0	0	0	0
03 Capital Purchases										
138372 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	64,787	0	64,787
Total Cost of Output 72	0	0	0	0	0	0	0	64,787	0	64,787
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	64,787	0	64,787
Total cost of Local Government Planning Services	0	0	60,953	0	60,953	0	0	64,787	0	64,787
Total cost of Planning	0	0	60,953	0	60,953	0	0	64,787	0	64,787

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,814	20,842	107,647
District Unconditional Grant (Non-Wage)	27,814	20,842	27,806
Locally Raised Revenues	0	0	79,841
Development Revenues	0	0	0
N/A			
Total Revenue Shares	27,814	20,842	107,647
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	27,814	20,842	107,647
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	27,814	20,842	107,647

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	27,814	0	0	27,814	0	107,647	0	0	107,647
Total Cost of Output 51	0	27,814	0	0	27,814	0	107,647	0	0	107,647
Total Cost of Class of Output Lower Local Services	0	27,814	0	0	27,814	0	107,647	0	0	107,647
Total cost of District and Urban Administration	0	27,814	0	0	27,814	0	107,647	0	0	107,647
Total cost of Administration	0	27,814	0	0	27,814	0	107,647	0	0	107,647

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,666	25,666	0
Other Transfers from Central Government	25,666	25,666	0
Development Revenues	0	0	28,612
Other Transfers from Central Government	0	0	28,612
Total Revenue Shares	25,666	25,666	28,612
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,666	25,666	0
Development Expenditure			
Domestic Development	0	0	28,612

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External Financing	0	0	0
Total Expenditure	25,666	25,666	28,612

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048104 Community Access Roads maintenance											
228001 Maintenance - Civil		0	25,666	0	0	25,666	0	0	0	0	0
Total Cost of Output 04		0	25,666	0	0	25,666	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	25,666	0	0	25,666	0	0	0	0	0
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048172 Administrative Capital											
312103 Roads and Bridges		0	0	0	0	0	0	0	28,612	0	28,612
Total Cost of Output 72		0	0	0	0	0	0	0	28,612	0	28,612
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	28,612	0	28,612
Total cost of District, Urban and Community Access Roads		0	25,666	0	0	25,666	0	0	28,612	0	28,612
Total cost of Roads and Engineering		0	25,666	0	0	25,666	0	0	28,612	0	28,612

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	59,609	62,117	63,490
District Discretionary Development Equalization Grant	59,609	62,117	63,490
Total Revenue Shares	59,609	62,117	63,490
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	59,609	62,117	63,490
External Financing	0	0	0
Total Expenditure	59,609	62,117	63,490

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138305 Project Formulation										
228001 Maintenance - Civil	0	0	59,609	0	59,609	0	0	0	0	0
Total Cost of Output 05	0	0	59,609	0	59,609	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	59,609	0	59,609	0	0	0	0	0
03 Capital Purchases										
138372 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	63,490	0	63,490
Total Cost of Output 72	0	0	0	0	0	0	0	63,490	0	63,490
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	63,490	0	63,490
Total cost of Local Government Planning Services	0	0	59,609	0	59,609	0	0	63,490	0	63,490
Total cost of Planning	0	0	59,609	0	59,609	0	0	63,490	0	63,490

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,235	20,460	93,841
District Unconditional Grant (Non-Wage)	27,235	20,460	27,281
Locally Raised Revenues	0	0	66,560
Development Revenues	0	0	0
N/A			
Total Revenue Shares	27,235	20,460	93,841

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	27,235	20,460	93,841
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	27,235	20,460	93,841

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	27,235	0	0	27,235	0	93,841	0	0	93,841
Total Cost of Output 51	0	27,235	0	0	27,235	0	93,841	0	0	93,841
Total Cost of Class of Output Lower Local Services	0	27,235	0	0	27,235	0	93,841	0	0	93,841
Total cost of District and Urban Administration	0	27,235	0	0	27,235	0	93,841	0	0	93,841
Total cost of Administration	0	27,235	0	0	27,235	0	93,841	0	0	93,841

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	25,225	25,225	0
Other Transfers from Central Government	25,225	25,225	0
<i>Development Revenues</i>	0	0	28,120
Other Transfers from Central Government	0	0	28,120
Total Revenue Shares	25,225	25,225	28,120
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	25,225	25,225	0

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Development Expenditure			
Domestic Development	0	0	28,120
External Financing	0	0	0
Total Expenditure	25,225	25,225	28,120

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	25,225	0	0	25,225	0	0	0	0	0
Total Cost of Output 04	0	25,225	0	0	25,225	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	25,225	0	0	25,225	0	0	0	0	0
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	28,120	0	28,120
Total Cost of Output 72	0	0	0	0	0	0	0	28,120	0	28,120
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	28,120	0	28,120
Total cost of District, Urban and Community Access Roads	0	25,225	0	0	25,225	0	0	28,120	0	28,120
Total cost of Roads and Engineering	0	25,225	0	0	25,225	0	0	28,120	0	28,120

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	53,615	53,950	56,174
Urban Discretionary Development Equalization Grant	53,615	53,950	56,174
Total Revenue Shares	53,615	53,950	56,174

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	53,615	53,950	56,174
External Financing	0	0	0
Total Expenditure	53,615	53,950	56,174

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

1383 Local Government Planning Services

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138305 Project Formulation											
224006 Agricultural Supplies		0	0	14,185	0	14,185	0	0	0	0	0
228001 Maintenance - Civil		0	0	31,520	0	31,520	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture		0	0	7,910	0	7,910	0	0	0	0	0
Total Cost of Output 05		0	0	53,615	0	53,615	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	0	53,615	0	53,615	0	0	0	0	0
03 Capital Purchases											
138372 Administrative Capital											
312103 Roads and Bridges		0	0	0	0	0	0	0	56,174	0	56,174
Total Cost of Output 72		0	0	0	0	0	0	0	56,174	0	56,174
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	56,174	0	56,174
Total cost of Local Government Planning Services		0	0	53,615	0	53,615	0	0	56,174	0	56,174
Total cost of Planning		0	0	53,615	0	53,615	0	0	56,174	0	56,174

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	115,514	88,028	510,481

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Locally Raised Revenues	0	0	395,838
Urban Unconditional Grant (Non-Wage)	115,514	88,028	114,642
Development Revenues	0	0	0
N/A			
Total Revenue Shares	115,514	88,028	510,481
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	115,514	88,028	510,481
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	115,514	88,028	510,481

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	115,514	0	0	115,514	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	510,481	0	0	510,481
Total Cost of Output 51	0	115,514	0	0	115,514	0	510,481	0	0	510,481
Total Cost of Class of Output Lower Local Services	0	115,514	0	0	115,514	0	510,481	0	0	510,481
Total cost of District and Urban Administration	0	115,514	0	0	115,514	0	510,481	0	0	510,481
Total cost of Administration	0	115,514	0	0	115,514	0	510,481	0	0	510,481

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	174,995	127,457	0
Other Transfers from Central Government	174,995	127,457	0
Development Revenues	0	0	198,919

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Other Transfers from Central Government	0	0	198,919
Total Revenue Shares	174,995	127,457	198,919
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	174,995	127,457	0
<i>Development Expenditure</i>			
Domestic Development	0	0	198,919
External Financing	0	0	0
Total Expenditure	174,995	127,457	198,919

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	174,995	0	0	174,995	0	0	0	0	0
Total Cost of Output 04	0	174,995	0	0	174,995	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	174,995	0	0	174,995	0	0	0	0	0
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	198,919	0	198,919
Total Cost of Output 72	0	0	0	0	0	0	0	198,919	0	198,919
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	198,919	0	198,919
Total cost of District, Urban and Community Access Roads	0	174,995	0	0	174,995	0	0	198,919	0	198,919
Total cost of Roads and Engineering	0	174,995	0	0	174,995	0	0	198,919	0	198,919

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:532 Luwero District

FY 2020/21

Recurrent Revenues	0	0	0
N/A			
Development Revenues	52,216	42,234	55,603
District Discretionary Development Equalization Grant	52,216	42,234	55,603
Total Revenue Shares	52,216	42,234	55,603
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	52,216	42,234	55,603
External Financing	0	0	0
Total Expenditure	52,216	42,234	55,603

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138305 Project Formulation										
228001 Maintenance - Civil	0	0	52,216	0	52,216	0	0	0	0	0
Total Cost of Output 05	0	0	52,216	0	52,216	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	52,216	0	52,216	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	55,603	0	55,603
Total Cost of Output 72	0	0	0	0	0	0	0	55,603	0	55,603
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	55,603	0	55,603
Total cost of Local Government Planning Services	0	0	52,216	0	52,216	0	0	55,603	0	55,603
Total cost of Planning	0	0	52,216	0	52,216	0	0	55,603	0	55,603

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:532 Luwero District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,055	18,071	79,340
District Unconditional Grant (Non-Wage)	24,055	18,071	24,090
Locally Raised Revenues	0	0	55,250
Development Revenues	0	0	0
N/A			
Total Revenue Shares	24,055	18,071	79,340
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,055	18,071	79,340
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	24,055	18,071	79,340

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

1381 District and Urban Administration

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	24,055	0	0	24,055	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	79,340	0	0	79,340
Total Cost of Output 51	0	24,055	0	0	24,055	0	79,340	0	0	79,340
Total Cost of Class of Output Lower Local Services	0	24,055	0	0	24,055	0	79,340	0	0	79,340
Total cost of District and Urban Administration	0	24,055	0	0	24,055	0	79,340	0	0	79,340
Total cost of Administration	0	24,055	0	0	24,055	0	79,340	0	0	79,340

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:532 Luwero District**FY 2020/21**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,750	20,750	0
Other Transfers from Central Government	20,750	20,750	0
<i>Development Revenues</i>	0	0	23,132
Other Transfers from Central Government	0	0	23,132
Total Revenue Shares	20,750	20,750	23,132
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,750	20,750	0
<i>Development Expenditure</i>			
Domestic Development	0	0	23,132
External Financing	0	0	0
Total Expenditure	20,750	20,750	23,132

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	20,750	0	0	20,750	0	0	0	0	0
Total Cost of Output 04	0	20,750	0	0	20,750	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	20,750	0	0	20,750	0	0	0	0	0
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	23,132	0	23,132
Total Cost of Output 72	0	0	0	0	0	0	0	23,132	0	23,132
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	23,132	0	23,132
Total cost of District, Urban and Community Access Roads	0	20,750	0	0	20,750	0	0	23,132	0	23,132
Total cost of Roads and Engineering	0	20,750	0	0	20,750	0	0	23,132	0	23,132

SubCounty/Town Council/Division: Butuntumula**Workplan : Planning**

Vote:532 Luwero District

FY 2020/21

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	50,968	49,553	54,205
District Discretionary Development Equalization Grant	50,968	49,553	54,205
Total Revenue Shares	50,968	49,553	54,205
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	50,968	49,553	54,205
External Financing	0	0	0
Total Expenditure	50,968	49,553	54,205

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138305 Project Formulation										
228001 Maintenance - Civil	0	0	50,968	0	50,968	0	0	0	0	0
Total Cost of Output 05	0	0	50,968	0	50,968	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	50,968	0	50,968	0	0	0	0	0
03 Capital Purchases										
138372 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	54,205	0	54,205
Total Cost of Output 72	0	0	0	0	0	0	0	54,205	0	54,205
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	54,205	0	54,205
Total cost of Local Government Planning Services	0	0	50,968	0	50,968	0	0	54,205	0	54,205
Total cost of Planning	0	0	50,968	0	50,968	0	0	54,205	0	54,205

Vote:532 Luwero District**FY 2020/21****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,518	17,625	76,671
District Unconditional Grant (Non-Wage)	23,518	17,625	23,525
Locally Raised Revenues	0	0	53,146
Development Revenues	0	0	0
N/A			
Total Revenue Shares	23,518	17,625	76,671
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,518	17,625	76,671
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	23,518	17,625	76,671

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	23,518	0	0	23,518	0	76,671	0	0	76,671
Total Cost of Output 51	0	23,518	0	0	23,518	0	76,671	0	0	76,671
Total Cost of Class of Output Lower Local Services	0	23,518	0	0	23,518	0	76,671	0	0	76,671
Total cost of District and Urban Administration	0	23,518	0	0	23,518	0	76,671	0	0	76,671
Total cost of Administration	0	23,518	0	0	23,518	0	76,671	0	0	76,671

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

Vote:532 Luwero District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,524	24,524	0
Other Transfers from Central Government	24,524	24,524	0
Development Revenues	0	0	27,340
Other Transfers from Central Government	0	0	27,340
Total Revenue Shares	24,524	24,524	27,340
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,524	24,524	0
Development Expenditure			
Domestic Development	0	0	27,340
External Financing	0	0	0
Total Expenditure	24,524	24,524	27,340

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	24,524	0	0	24,524	0	0	0	0	0
Total Cost of Output 04	0	24,524	0	0	24,524	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	24,524	0	0	24,524	0	0	0	0	0
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	27,340	0	27,340
Total Cost of Output 72	0	0	0	0	0	0	0	27,340	0	27,340
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	27,340	0	27,340
Total cost of District, Urban and Community Access Roads	0	24,524	0	0	24,524	0	0	27,340	0	27,340
Total cost of Roads and Engineering	0	24,524	0	0	24,524	0	0	27,340	0	27,340

Vote:532 Luwero District**FY 2020/21****SubCounty/Town Council/Division: Kikyusa****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	50,392	50,915	53,606
District Discretionary Development Equalization Grant	50,392	50,915	53,606
Total Revenue Shares	50,392	50,915	53,606
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	50,392	50,915	53,606
External Financing	0	0	0
Total Expenditure	50,392	50,915	53,606

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138305 Project Formulation										
228001 Maintenance - Civil	0	0	50,392	0	50,392	0	0	0	0	0
Total Cost of Output 05	0	0	50,392	0	50,392	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	50,392	0	50,392	0	0	0	0	0

Vote:532 Luwero District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	53,606	0	53,606
Total Cost of Output 72	0	0	0	0	0	0	0	53,606	0	53,606
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	53,606	0	53,606
Total cost of Local Government Planning Services	0	0	50,392	0	50,392	0	0	53,606	0	53,606
Total cost of Planning	0	0	50,392	0	50,392	0	0	53,606	0	53,606

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,271	17,434	44,262
District Unconditional Grant (Non-Wage)	23,271	17,434	23,282
Locally Raised Revenues	0	0	20,980
Development Revenues	0	0	0
N/A			
Total Revenue Shares	23,271	17,434	44,262
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,271	17,434	44,262
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	23,271	17,434	44,262

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

Vote:532 Luwero District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	23,271	0	0	23,271	0	44,262	0	0	44,262
Total Cost of Output 51	0	23,271	0	0	23,271	0	44,262	0	0	44,262
Total Cost of Class of Output Lower Local Services	0	23,271	0	0	23,271	0	44,262	0	0	44,262
Total cost of District and Urban Administration	0	23,271	0	0	23,271	0	44,262	0	0	44,262
Total cost of Administration	0	23,271	0	0	23,271	0	44,262	0	0	44,262

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	22,339	22,339	0
Other Transfers from Central Government	22,339	22,339	0
<i>Development Revenues</i>	0	0	24,904
Other Transfers from Central Government	0	0	24,904
Total Revenue Shares	22,339	22,339	24,904
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,339	22,339	0
<i>Development Expenditure</i>			
Domestic Development	0	0	24,904
External Financing	0	0	0
Total Expenditure	22,339	22,339	24,904

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

Vote:532 Luwero District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	22,339	0	0	22,339	0	0	0	0	0
Total Cost of Output 04	0	22,339	0	0	22,339	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	22,339	0	0	22,339	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	24,904	0	24,904
Total Cost of Output 72	0	0	0	0	0	0	0	24,904	0	24,904
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	24,904	0	24,904
Total cost of District, Urban and Community Access Roads	0	22,339	0	0	22,339	0	0	24,904	0	24,904
Total cost of Roads and Engineering	0	22,339	0	0	22,339	0	0	24,904	0	24,904

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	49,048	59,725	52,109
District Discretionary Development Equalization Grant	49,048	59,725	52,109
Total Revenue Shares	49,048	59,725	52,109
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	49,048	59,725	52,109

Vote:532 Luwero District

FY 2020/21

External Financing	0	0	0
Total Expenditure	49,048	59,725	52,109

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138305 Project Formulation										
228001 Maintenance - Civil	0	0	49,048	0	49,048	0	0	0	0	0
Total Cost of Output 05	0	0	49,048	0	49,048	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	49,048	0	49,048	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	52,109	0	52,109
Total Cost of Output 72	0	0	0	0	0	0	0	52,109	0	52,109
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	52,109	0	52,109
Total cost of Local Government Planning Services	0	0	49,048	0	49,048	0	0	52,109	0	52,109
Total cost of Planning	0	0	49,048	0	49,048	0	0	52,109	0	52,109

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,692	17,020	81,856
District Unconditional Grant (Non-Wage)	22,692	17,020	22,676
Locally Raised Revenues	0	0	59,180
Development Revenues	0	0	0
N/A			
Total Revenue Shares	22,692	17,020	81,856
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,692	17,020	81,856

Vote:532 Luwero District**FY 2020/21**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	22,692	17,020	81,856

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	22,692	0	0	22,692	0	81,856	0	0	81,856
Total Cost of Output 51	0	22,692	0	0	22,692	0	81,856	0	0	81,856
Total Cost of Class of Output Lower Local Services	0	22,692	0	0	22,692	0	81,856	0	0	81,856
Total cost of District and Urban Administration	0	22,692	0	0	22,692	0	81,856	0	0	81,856
Total cost of Administration	0	22,692	0	0	22,692	0	81,856	0	0	81,856

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,403	20,403	0
Other Transfers from Central Government	20,403	20,403	0
Development Revenues	0	0	22,745
Other Transfers from Central Government	0	0	22,745
Total Revenue Shares	20,403	20,403	22,745
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,403	20,403	0
Development Expenditure			
Domestic Development	0	0	22,745
External Financing	0	0	0
Total Expenditure	20,403	20,403	22,745

Vote:532 Luwero District**FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	20,403	0	0	20,403	0	0	0	0	0
Total Cost of Output 04		0	20,403	0	0	20,403	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	20,403	0	0	20,403	0	0	0	0	0
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital											
312103 Roads and Bridges		0	0	0	0	0	0	0	22,745	0	22,745
Total Cost of Output 72		0	0	0	0	0	0	0	22,745	0	22,745
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	22,745	0	22,745
Total cost of District, Urban and Community Access Roads		0	20,403	0	0	20,403	0	0	22,745	0	22,745
Total cost of Roads and Engineering		0	20,403	0	0	20,403	0	0	22,745	0	22,745

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	48,376	47,051	51,410
District Discretionary Development Equalization Grant	48,376	47,051	51,410
Total Revenue Shares	48,376	47,051	51,410
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			

Vote:532 Luwero District**FY 2020/21**

Domestic Development	48,376	47,051	51,410
External Financing	0	0	0
Total Expenditure	48,376	47,051	51,410

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	48,376	0	48,376	0	0	0	0	0
Total Cost of Output 05	0	0	48,376	0	48,376	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	48,376	0	48,376	0	0	0	0	0
03 Capital Purchases										
138372 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	51,410	0	51,410
Total Cost of Output 72	0	0	0	0	0	0	0	51,410	0	51,410
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	51,410	0	51,410
Total cost of Local Government Planning Services	0	0	48,376	0	48,376	0	0	51,410	0	51,410
Total cost of Planning	0	0	48,376	0	48,376	0	0	51,410	0	51,410

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,403	16,797	81,041
District Unconditional Grant (Non-Wage)	22,403	16,797	22,394
Locally Raised Revenues	0	0	58,647
Development Revenues	0	0	0
N/A			
Total Revenue Shares	22,403	16,797	81,041
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	22,403	16,797	81,041
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	22,403	16,797	81,041

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	22,403	0	0	22,403	0	81,041	0	0	81,041
Total Cost of Output 51	0	22,403	0	0	22,403	0	81,041	0	0	81,041
Total Cost of Class of Output Lower Local Services	0	22,403	0	0	22,403	0	81,041	0	0	81,041
Total cost of District and Urban Administration	0	22,403	0	0	22,403	0	81,041	0	0	81,041
Total cost of Administration	0	22,403	0	0	22,403	0	81,041	0	0	81,041

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,947	19,947	0
Other Transfers from Central Government	19,947	19,947	0
Development Revenues	0	0	22,237
Other Transfers from Central Government	0	0	22,237
Total Revenue Shares	19,947	19,947	22,237
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,947	19,947	0
Development Expenditure			
Domestic Development	0	0	22,237

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External Financing	0	0	0
Total Expenditure	19,947	19,947	22,237

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048104 Community Access Roads maintenance											
228001 Maintenance - Civil		0	19,947	0	0	19,947	0	0	0	0	0
Total Cost of Output 04		0	19,947	0	0	19,947	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	19,947	0	0	19,947	0	0	0	0	0
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048172 Administrative Capital											
312103 Roads and Bridges		0	0	0	0	0	0	0	22,237	0	22,237
Total Cost of Output 72		0	0	0	0	0	0	0	22,237	0	22,237
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	22,237	0	22,237
Total cost of District, Urban and Community Access Roads		0	19,947	0	0	19,947	0	0	22,237	0	22,237
Total cost of Roads and Engineering		0	19,947	0	0	19,947	0	0	22,237	0	22,237

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	43,960	42,721	46,718
District Discretionary Development Equalization Grant	43,960	42,721	46,718
Total Revenue Shares	43,960	42,721	46,718
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	43,960	42,721	46,718
External Financing	0	0	0
Total Expenditure	43,960	42,721	46,718

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138305 Project Formulation										
224006 Agricultural Supplies	0	0	24,000	0	24,000	0	0	0	0	0
228001 Maintenance - Civil	0	0	13,960	0	13,960	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 05	0	0	43,960	0	43,960	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	4,600	0	4,600
Total Cost of Output 09	0	0	0	0	0	0	0	4,600	0	4,600
Total Cost of Class of Output Higher LG Services	0	0	43,960	0	43,960	0	0	4,600	0	4,600
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	42,118	0	42,118
Total Cost of Output 72	0	0	0	0	0	0	0	42,118	0	42,118
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	42,118	0	42,118
Total cost of Local Government Planning Services	0	0	43,960	0	43,960	0	0	46,718	0	46,718
Total cost of Planning	0	0	43,960	0	43,960	0	0	46,718	0	46,718

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,503	15,363	54,795
District Unconditional Grant (Non-Wage)	20,503	15,363	20,495

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Locally Raised Revenues	0	0	34,300
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	20,503	15,363	54,795
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,503	15,363	54,795
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,503	15,363	54,795

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	20,503	0	0	20,503	0	54,795	0	0	54,795
Total Cost of Output 51	0	20,503	0	0	20,503	0	54,795	0	0	54,795
Total Cost of Class of Output Lower Local Services	0	20,503	0	0	20,503	0	54,795	0	0	54,795
Total cost of District and Urban Administration	0	20,503	0	0	20,503	0	54,795	0	0	54,795
Total cost of Administration	0	20,503	0	0	20,503	0	54,795	0	0	54,795

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	17,010	17,010	0
Other Transfers from Central Government	17,010	17,010	0
<i>Development Revenues</i>	0	0	18,963
Other Transfers from Central Government	0	0	18,963
Total Revenue Shares	17,010	17,010	18,963

Vote:532 Luwero District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,010	17,010	0
<i>Development Expenditure</i>			
Domestic Development	0	0	18,963
External Financing	0	0	0
Total Expenditure	17,010	17,010	18,963

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

0481 District, Urban and Community Access Roads

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	17,010	0	0	17,010	0	0	0	0	0
Total Cost of Output 04		0	17,010	0	0	17,010	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	17,010	0	0	17,010	0	0	0	0	0
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital											
312103 Roads and Bridges		0	0	0	0	0	0	0	18,963	0	18,963
Total Cost of Output 72		0	0	0	0	0	0	0	18,963	0	18,963
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	18,963	0	18,963
Total cost of District, Urban and Community Access Roads		0	17,010	0	0	17,010	0	0	18,963	0	18,963
Total cost of Roads and Engineering		0	17,010	0	0	17,010	0	0	18,963	0	18,963

SubCounty/Town Council/Division: Bombo T/C

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			

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<i>Development Revenues</i>	36,253	36,007	37,925
Urban Discretionary Development Equalization Grant	36,253	36,007	37,925
Total Revenue Shares	36,253	36,007	37,925
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	36,253	36,007	37,925
External Financing	0	0	0
Total Expenditure	36,253	36,007	37,925

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138305 Project Formulation										
228001 Maintenance - Civil	0	0	36,253	0	36,253	0	0	0	0	0
Total Cost of Output 05	0	0	36,253	0	36,253	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	36,253	0	36,253	0	0	0	0	0
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,950	0	1,950
312103 Roads and Bridges	0	0	0	0	0	0	0	35,974	0	35,974
Total Cost of Output 72	0	0	0	0	0	0	0	37,925	0	37,925
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	37,925	0	37,925
Total cost of Local Government Planning Services	0	0	36,253	0	36,253	0	0	37,925	0	37,925
Total cost of Planning	0	0	36,253	0	36,253	0	0	37,925	0	37,925

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:532 Luwero District

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	80,850	59,774	525,003
Locally Raised Revenues	0	0	444,875
Urban Unconditional Grant (Non-Wage)	80,850	59,774	80,128
Development Revenues	0	0	0
N/A			
Total Revenue Shares	80,850	59,774	525,003
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	80,850	59,774	525,003
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	80,850	59,774	525,003

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	80,850	0	0	80,850	0	525,003	0	0	525,003
Total Cost of Output 51	0	80,850	0	0	80,850	0	525,003	0	0	525,003
Total Cost of Class of Output Lower Local Services	0	80,850	0	0	80,850	0	525,003	0	0	525,003
Total cost of District and Urban Administration	0	80,850	0	0	80,850	0	525,003	0	0	525,003
Total cost of Administration	0	80,850	0	0	80,850	0	525,003	0	0	525,003

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	159,627	116,263	0
Other Transfers from Central Government	159,627	116,263	0

Vote:532 Luwero District**FY 2020/21**

<i>Development Revenues</i>	0	0	181,275
Other Transfers from Central Government	0	0	181,275
Total Revenue Shares	159,627	116,263	181,275
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	159,627	116,263	0
<i>Development Expenditure</i>			
Domestic Development	0	0	181,275
External Financing	0	0	0
Total Expenditure	159,627	116,263	181,275

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	159,627	0	0	159,627	0	0	0	0	0
Total Cost of Output 04	0	159,627	0	0	159,627	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	159,627	0	0	159,627	0	0	0	0	0
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	181,275	0	181,275
Total Cost of Output 72	0	0	0	0	0	0	0	181,275	0	181,275
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	181,275	0	181,275
Total cost of District, Urban and Community Access Roads	0	159,627	0	0	159,627	0	0	181,275	0	181,275
Total cost of Roads and Engineering	0	159,627	0	0	159,627	0	0	181,275	0	181,275

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:532 Luwero District

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	37,350	37,261	39,235
Urban Discretionary Development Equalization Grant	37,350	37,261	39,235
Total Revenue Shares	37,350	37,261	39,235
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	37,350	37,261	39,235
External Financing	0	0	0
Total Expenditure	37,350	37,261	39,235

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138305 Project Formulation										
228001 Maintenance - Civil	0	0	37,350	0	37,350	0	0	0	0	0
Total Cost of Output 05	0	0	37,350	0	37,350	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	37,350	0	37,350	0	0	0	0	0
03 Capital Purchases										
138372 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	39,235	0	39,235
Total Cost of Output 72	0	0	0	0	0	0	0	39,235	0	39,235
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	39,235	0	39,235
Total cost of Local Government Planning Services	0	0	37,350	0	37,350	0	0	39,235	0	39,235
Total cost of Planning	0	0	37,350	0	37,350	0	0	39,235	0	39,235

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:532 Luwero District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	83,039	61,749	549,168
Locally Raised Revenues	0	0	466,562
Urban Unconditional Grant (Non-Wage)	83,039	61,749	82,606
Development Revenues	0	0	0
N/A			
Total Revenue Shares	83,039	61,749	549,168
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	83,039	61,749	549,168
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	83,039	61,749	549,168

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
263101 LG Conditional grants (Current)	0	0	0	0	0	0	549,168	0	0	549,168
263104 Transfers to other govt. units (Current)	0	83,039	0	0	83,039	0	0	0	0	0
Total Cost of Output 51	0	83,039	0	0	83,039	0	549,168	0	0	549,168
Total Cost of Class of Output Lower Local Services	0	83,039	0	0	83,039	0	549,168	0	0	549,168
Total cost of District and Urban Administration	0	83,039	0	0	83,039	0	549,168	0	0	549,168
Total cost of Administration	0	83,039	0	0	83,039	0	549,168	0	0	549,168

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:532 Luwero District

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	147,220	107,221	0
Other Transfers from Central Government	147,220	107,221	0
Development Revenues	0	0	166,595
Other Transfers from Central Government	0	0	166,595
Total Revenue Shares	147,220	107,221	166,595
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	147,220	107,221	0
Development Expenditure			
Domestic Development	0	0	166,595
External Financing	0	0	0
Total Expenditure	147,220	107,221	166,595

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	147,220	0	0	147,220	0	0	0	0	0
Total Cost of Output 04	0	147,220	0	0	147,220	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	147,220	0	0	147,220	0	0	0	0	0
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	166,595	0	166,595
Total Cost of Output 72	0	0	0	0	0	0	0	166,595	0	166,595
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	166,595	0	166,595
Total cost of District, Urban and Community Access Roads	0	147,220	0	0	147,220	0	0	166,595	0	166,595
Total cost of Roads and Engineering	0	147,220	0	0	147,220	0	0	166,595	0	166,595