

# Vote:532 Luwero District

FY 2021/22

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

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

### A2: Summary of Programme Allocations For FY 2020/21

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

# Vote:532 Luwero District

FY 2021/22

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

## Vote:532 Luwero District

**FY 2021/22**

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

**Vote:532 Luwero District****FY 2021/22***A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme*

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

# Vote:532 Luwero District

FY 2021/22

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

**Vote:532 Luwero District****FY 2021/22***A4:Revenue Performance, Plans and Projections by Source*

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

# Vote:532 Luwero District

FY 2021/22

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

# Vote:532 Luwero District

# FY 2021/22

## Part II: Higher Local Government Budget Estimates

### SECTION B : Sub-SubProgramme Summary

#### Administration

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

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

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

#### 1381 District and Urban Administration

Ushs Thousands	Approved Budget Estimates for FY 2020/21	Approved Budget Estimates for FY 2021/22
----------------	--	--



## Vote:532 Luwero District

FY 2021/22

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	606,452	0	0	0	606,452	732,833	0	0	0	732,833
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	3,000	0	0	3,000
213002 Incapacity, death benefits and funeral expenses	0	28,000	0	0	28,000	0	25,000	0	0	25,000
221001 Advertising and Public Relations	0	0	0	0	0	0	2,800	0	0	2,800
221002 Workshops and Seminars	0	0	0	0	0	0	1,400	0	0	1,400
221005 Hire of Venue (chairs, projector, etc)	0	4,400	0	0	4,400	0	600	0	0	600
221007 Books, Periodicals & Newspapers	0	2,112	0	0	2,112	0	2,640	0	0	2,640
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	3,600	0	0	3,600	0	9,600	0	0	9,600
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	5,000	0	0	5,000
221017 Subscriptions	0	1,760	0	0	1,760	0	7,000	0	0	7,000
222001 Telecommunications	0	3,600	0	0	3,600	0	3,800	0	0	3,800
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	9,200	0	0	9,200
223004 Guard and Security services	0	2,400	0	0	2,400	0	4,800	0	0	4,800
223005 Electricity	0	3,000	0	0	3,000	0	1,265	0	0	1,265
223006 Water	0	800	0	0	800	0	800	0	0	800
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,200	0	0	2,200
225001 Consultancy Services- Short term	0	24,000	0	0	24,000	0	28,755	0	0	28,755
227001 Travel inland	0	15,425	0	0	15,425	0	24,000	0	0	24,000
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000	0	24,000	0	0	24,000
228002 Maintenance - Vehicles	0	19,000	0	0	19,000	0	14,000	0	0	14,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,400	0	0	2,400
228004 Maintenance – Other	0	0	0	0	0	0	548	0	0	548
282102 Fines and Penalties/ Court wards	0	140	0	0	140	0	0	0	0	0
<b>Total Cost of output8101</b>	<b>606,452</b>	<b>144,237</b>	<b>0</b>	<b>0</b>	<b>750,688</b>	<b>732,833</b>	<b>177,808</b>	<b>0</b>	<b>0</b>	<b>910,642</b>

**138102 Human Resource Management Services**

211101 General Staff Salaries	615,900	0	0	0	615,900	684,450	0	0	0	684,450
212102 Pension for General Civil Service	0	2,129,618	0	0	2,129,618	0	2,184,506	0	0	2,184,506
213004 Gratuity Expenses	0	1,011,232	0	0	1,011,232	0	2,960,432	0	0	2,960,432
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	15,000	0	0	15,000
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	764,163	0	0	764,163
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	209,922	0	0	209,922

# Vote:532 Luwero District

FY 2021/22

<b>Total Cost of output8102</b>	<b>615,900</b>	<b>3,140,850</b>	<b>0</b>	<b>0</b>	<b>3,756,750</b>	<b>684,450</b>	<b>6,134,023</b>	<b>0</b>	<b>0</b>	<b>6,818,473</b>
---------------------------------	----------------	------------------	----------	----------	------------------	----------------	------------------	----------	----------	------------------

## 138103 Capacity Building for HLG

221002 Workshops and Seminars	0	0	33,941	0	33,941	0	0	32,910	0	32,910
221003 Staff Training	0	0	7,197	0	7,197	0	0	8,228	0	8,228
<b>Total Cost of output8103</b>	<b>0</b>	<b>0</b>	<b>41,138</b>	<b>0</b>	<b>41,138</b>	<b>0</b>	<b>0</b>	<b>41,138</b>	<b>0</b>	<b>41,138</b>

## 138104 Supervision of Sub County programme implementation

221011 Printing, Stationery, Photocopying and Binding	0	350	0	0	350	0	400	0	0	400
225001 Consultancy Services- Short term	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	1,850	0	0	1,850	0	9,850	0	0	9,850
227004 Fuel, Lubricants and Oils	0	20,800	0	0	20,800	0	27,750	0	0	27,750
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output8104</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>41,000</b>	<b>0</b>	<b>0</b>	<b>41,000</b>

## 138105 Public Information Dissemination

221001 Advertising and Public Relations	0	0	0	0	0	0	60,000	0	0	60,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	920	0	0	920
221009 Welfare and Entertainment	0	0	0	0	0	0	1,490	0	0	1,490
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	334	0	0	334
222001 Telecommunications	0	600	0	0	600	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,500	0	0	3,500
227001 Travel inland	0	600	0	0	600	0	2,300	0	0	2,300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,282	0	0	1,282
228003 Maintenance – Machinery, Equipment & Furniture	0	900	0	0	900	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	350	0	0	350
<b>Total Cost of output8105</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>71,176</b>	<b>0</b>	<b>0</b>	<b>71,176</b>

## 138106 Office Support services

221009 Welfare and Entertainment	0	9,600	0	0	9,600	0	13,200	0	0	13,200
224004 Cleaning and Sanitation	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	0	0	5,940	0	0	5,940
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output8106</b>	<b>0</b>	<b>15,600</b>	<b>0</b>	<b>0</b>	<b>15,600</b>	<b>0</b>	<b>29,140</b>	<b>0</b>	<b>0</b>	<b>29,140</b>

## 138107 Registration of Births, Deaths and Marriages

221017 Subscriptions	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output8107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 138108 Assets and Facilities Management

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	13,000	0	0	13,000
--	---	---	---	---	---	---	--------	---	---	--------

# Vote:532 Luwero District

FY 2021/22

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

## 138109 Payroll and Human Resource Management Systems

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

## 138111 Records Management Services

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

## 138112 Information collection and management

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

# Vote:532 Luwero District

FY 2021/22

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

## 138113 Procurement Services

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

## 138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	53,026	0	53,026
---	---	---	---	---	---	---	---	--------	---	--------

**Total for LCIII: Luwero T/C** **County: Katikamu** **53,026**

*LCII: Luwero West Kasoma Monitoring, Supervision and Appraisal - Supervision of Works-1265 Source: Locally Raised Revenues 53,026*

312101 Non-Residential Buildings	0	0	570,000	0	570,000	0	0	923,494	0	923,494
----------------------------------	---	---	---------	---	---------	---	---	---------	---	---------

**Total for LCIII: Luwero T/C** **County: Katikamu** **923,494**

*LCII: Luwero West Kasoma Building Construction - Expansions-220 Source: District Discretionary Development Equalization Grant 150,000*

*LCII: Luwero West Kasoma Building Construction - Low Cost Houses-239 Source: Locally Raised Revenues 16,000*

# Vote:532 Luwero District

FY 2021/22

LCII: Luwero West	Kasoma	Building Construction - Offices-248	Source: Locally Raised Revenues	257,494						
LCII: Luwero West	Kasoma	Building Construction - Walls-271	Source: Locally Raised Revenues	100,000						
LCII: Luwero West	Kasoma	Building Construction - Building Costs-209	Source: Transitional Development Grant	400,000						
312102 Residential Buildings	0	0	0	0	0	0	100,000	0	100,000	
Total for LCIII: Luwero T/C		County: Katikamu							100,000	
LCII: Luwero West	Kasoma	Building Construction - Staff Houses-263	Source: Locally Raised Revenues	100,000						
Total Cost of output8172	0	0	570,000	0	570,000	0	0	1,076,520	0	1,076,520
Total Cost of Capital Purchases	0	0	570,000	0	570,000	0	0	1,076,520	0	1,076,520
Total cost of District and Urban Administration	1,222,352	3,384,404	611,138	0	5,217,894	1,417,284	6,549,589	1,117,658	0	9,084,530
Total cost of Administration	1,222,352	3,384,404	611,138	0	5,217,894	1,417,284	6,549,589	1,117,658	0	9,084,530

## Vote:532 Luwero District

FY 2021/22

## Finance

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

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

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

## 1481 Financial Management and Accountability(LG)

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

# Vote:532 Luwero District

FY 2021/22

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

## 148102 Revenue Management and Collection Services

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

## 148103 Budgeting and Planning Services

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

## 148105 LG Accounting Services

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

## 148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
<b>Total Cost of output8106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

# Vote:532 Luwero District

FY 2021/22

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



**Vote:532 Luwero District****FY 2021/22****Statutory Bodies****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

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

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****1382 Local Statutory Bodies**

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

**138201 LG Council Administration Services**

211101 General Staff Salaries	40,293	0	0	0	40,293	29,018	0	0	0	29,018
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	350	0	0	350	0	2,200	0	0	2,200
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	10,860	0	0	10,860
221011 Printing, Stationery, Photocopying and Binding	0	515	0	0	515	0	910	0	0	910
221012 Small Office Equipment	0	0	0	0	0	0	410	0	0	410

# Vote:532 Luwero District

FY 2021/22

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

## 138202 LG Procurement Management Services

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

## 138203 LG Staff Recruitment Services

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

## 138204 LG Land Management Services

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

# Vote:532 Luwero District

FY 2021/22

<b>Total Cost of output8204</b>	<b>0</b>	<b>6,451</b>	<b>0</b>	<b>0</b>	<b>6,451</b>	<b>0</b>	<b>6,451</b>	<b>0</b>	<b>0</b>	<b>6,451</b>
---------------------------------	----------	--------------	----------	----------	--------------	----------	--------------	----------	----------	--------------

## 138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	9,920	0	0	9,920	0	11,188	0	0	11,188
221009 Welfare and Entertainment	0	200	0	0	200	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	560	0	0	560
221012 Small Office Equipment	0	0	0	0	0	0	160	0	0	160
222001 Telecommunications	0	160	0	0	160	0	0	0	0	0
227002 Travel abroad	0	1,728	0	0	1,728	0	0	0	0	0
<b>Total Cost of output8205</b>	<b>0</b>	<b>12,608</b>	<b>0</b>	<b>0</b>	<b>12,608</b>	<b>0</b>	<b>12,608</b>	<b>0</b>	<b>0</b>	<b>12,608</b>

## 138206 LG Political and executive oversight

211101 General Staff Salaries	179,731	0	0	0	179,731	211,692	0	0	0	211,692
211103 Allowances (Incl. Casuals, Temporary)	0	304,787	0	0	304,787	0	345,758	0	0	345,758
221001 Advertising and Public Relations	0	800	0	0	800	0	800	0	0	800
221007 Books, Periodicals & Newspapers	0	6,720	0	0	6,720	0	6,064	0	0	6,064
221009 Welfare and Entertainment	0	18,012	0	0	18,012	0	20,195	0	0	20,195
221011 Printing, Stationery, Photocopying and Binding	0	960	0	0	960	0	900	0	0	900
222001 Telecommunications	0	1,520	0	0	1,520	0	3,800	0	0	3,800
223006 Water	0	1,200	0	0	1,200	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	480	0	0	480
227001 Travel inland	0	26,156	0	0	26,156	0	28,808	0	0	28,808
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000	0	30,000	0	0	30,000
228002 Maintenance - Vehicles	0	6,800	0	0	6,800	0	11,000	0	0	11,000
282101 Donations	0	2,600	0	0	2,600	0	2,600	0	0	2,600
<b>Total Cost of output8206</b>	<b>179,731</b>	<b>399,555</b>	<b>0</b>	<b>0</b>	<b>579,286</b>	<b>211,692</b>	<b>450,405</b>	<b>0</b>	<b>0</b>	<b>662,097</b>

## 138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	44,355	0	0	44,355	0	25,540	0	0	25,540
221009 Welfare and Entertainment	0	3,316	0	0	3,316	0	4,480	0	0	4,480
227001 Travel inland	0	12,210	0	0	12,210	0	16,960	0	0	16,960
<b>Total Cost of output8207</b>	<b>0</b>	<b>59,881</b>	<b>0</b>	<b>0</b>	<b>59,881</b>	<b>0</b>	<b>46,980</b>	<b>0</b>	<b>0</b>	<b>46,980</b>
<b>Total Cost of Higher LG Services</b>	<b>244,360</b>	<b>529,600</b>	<b>0</b>	<b>0</b>	<b>773,960</b>	<b>269,545</b>	<b>572,380</b>	<b>0</b>	<b>0</b>	<b>841,925</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

## 138272 Administrative Capital

312201 Transport Equipment	0	0	14,000	0	14,000	0	0	190,001	0	190,001
----------------------------	---	---	--------	---	--------	---	---	---------	---	---------

# Vote:532 Luwero District

FY 2021/22

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

**Vote:532 Luwero District****FY 2021/22****Production and Marketing****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

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

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****0181 Agricultural Extension Services**

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

**018101 Extension Worker Services**

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

# Vote:532 Luwero District

FY 2021/22

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

## 018104 Planning, Monitoring/Quality Assurance and Evaluation

227001 Travel inland	0	18,000	0	0	18,000	0	20,000	0	0	20,000
<b>Total Cost of output8104</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

## 018106 Farmer Institution Development

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

## 018175 Non Standard Service Delivery Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	1,331,002	0	1,331,002
---	---	---	---	---	---	---	---	-----------	---	-----------

**Total for LCIII: Kikyusa** **County: Bamunanika** **1,331,002**

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	443,667	0	443,667
---	---	---	---	---	---	---	---	---------	---	---------

**Total for LCIII: Luwero** **County: Katikamu** **443,667**

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

312201 Transport Equipment	0	0	0	0	0	0	0	58,942	0	58,942
----------------------------	---	---	---	---	---	---	---	--------	---	--------

**Total for LCIII: Luwero T/C** **County: Katikamu** **58,942**

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

312213 ICT Equipment	0	0	0	0	0	0	0	171,607	0	171,607
----------------------	---	---	---	---	---	---	---	---------	---	---------

# Vote:532 Luwero District

## FY 2021/22

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

### 0182 District Production Services

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

#### 018203 Livestock Vaccination and Treatment

227001 Travel inland	0	2,500	0	0	2,500	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	2,604	0	0	2,604	0	3,500	0	0	3,500
<b>Total Cost of output8203</b>	<b>0</b>	<b>5,104</b>	<b>0</b>	<b>0</b>	<b>5,104</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

#### 018204 Fisheries regulation

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

#### 018205 Crop disease control and regulation

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

#### 018206 Agriculture statistics and information

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

#### 018207 Tsetse vector control and commercial insects farm promotion

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

#### 018210 Vermin Control Services

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

#### 018212 District Production Management Services

221009 Welfare and Entertainment	0	150	0	0	150	0	0	0	0	0
----------------------------------	---	-----	---	---	-----	---	---	---	---	---

# Vote:532 Luwero District

FY 2021/22

222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	6,490	0	0	6,490	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,503	0	0	4,503	0	4,465	0	0	4,465
<b>Total Cost of output8212</b>	<b>0</b>	<b>12,343</b>	<b>0</b>	<b>0</b>	<b>12,343</b>	<b>0</b>	<b>9,465</b>	<b>0</b>	<b>0</b>	<b>9,465</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>47,470</b>	<b>0</b>	<b>0</b>	<b>47,470</b>	<b>0</b>	<b>48,473</b>	<b>0</b>	<b>0</b>	<b>48,473</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

## 018272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	83,200	0	83,200	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	36,000	0	36,000

**Total for LCIII: Luwero T/C** **County: Katikamu** **36,000**

*LCII: Luwero South East* *Luwero District Headquarters* *Transport Equipment - Motorcycles-1920* *Source: Sector Development Grant* *36,000*

312213 ICT Equipment	0	0	0	0	0	0	0	1,000	0	1,000
----------------------	---	---	---	---	---	---	---	-------	---	-------

**Total for LCIII: Luwero T/C** **County: Katikamu** **1,000**

*LCII: Luwero South East* *Luwero District Headquarters* *ICT - Assorted Communications Equipment-705* *Source: Sector Development Grant* *1,000*

<b>Total Cost of output8272</b>	<b>0</b>	<b>0</b>	<b>83,200</b>	<b>0</b>	<b>83,200</b>	<b>0</b>	<b>0</b>	<b>37,000</b>	<b>0</b>	<b>37,000</b>
---------------------------------	----------	----------	---------------	----------	---------------	----------	----------	---------------	----------	---------------

## 018275 Non Standard Service Delivery Capital

312201 Transport Equipment	0	0	0	0	0	0	0	36,000	0	36,000
----------------------------	---	---	---	---	---	---	---	--------	---	--------

**Total for LCIII: Luwero T/C** **County: Katikamu** **36,000**

*LCII: Luwero South East* *Luwero District Headquarters* *Transport Equipment - Motorcycles-1920* *Source: Sector Development Grant* *36,000*

312202 Machinery and Equipment	0	0	13,427	0	13,427	0	0	0	0	0
--------------------------------	---	---	--------	---	--------	---	---	---	---	---

312211 Office Equipment	0	0	60,000	0	60,000	0	0	0	0	0
-------------------------	---	---	--------	---	--------	---	---	---	---	---

312213 ICT Equipment	0	0	0	0	0	0	0	1,965	0	1,965
----------------------	---	---	---	---	---	---	---	-------	---	-------

**Total for LCIII: Luwero T/C** **County: Katikamu** **1,965**

*LCII: Luwero South East* *Luwero District Headquarters* *ICT - Assorted Communications Equipment-705* *Source: Sector Development Grant* *1,965*

<b>Total Cost of output8275</b>	<b>0</b>	<b>0</b>	<b>73,427</b>	<b>0</b>	<b>73,427</b>	<b>0</b>	<b>0</b>	<b>37,965</b>	<b>0</b>	<b>37,965</b>
---------------------------------	----------	----------	---------------	----------	---------------	----------	----------	---------------	----------	---------------

<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>156,627</b>	<b>0</b>	<b>156,627</b>	<b>0</b>	<b>0</b>	<b>74,965</b>	<b>0</b>	<b>74,965</b>
--	----------	----------	----------------	----------	----------------	----------	----------	---------------	----------	---------------

<b>Total cost of District Production Services</b>	<b>0</b>	<b>47,470</b>	<b>156,627</b>	<b>0</b>	<b>204,097</b>	<b>0</b>	<b>48,473</b>	<b>74,965</b>	<b>0</b>	<b>123,438</b>
---	----------	---------------	----------------	----------	----------------	----------	---------------	---------------	----------	----------------

<b>Total cost of Production and Marketing</b>	<b>1,024,690</b>	<b>358,029</b>	<b>156,627</b>	<b>0</b>	<b>1,539,346</b>	<b>1,024,690</b>	<b>1,927,362</b>	<b>2,080,183</b>	<b>0</b>	<b>5,032,235</b>
---	------------------	----------------	----------------	----------	------------------	------------------	------------------	------------------	----------	------------------



## Vote:532 Luwero District

FY 2021/22

## Health

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

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

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

## 0881 Primary Healthcare

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

# Vote:532 Luwero District

FY 2021/22

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088153 NGO Basic Healthcare Services (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	92,381	0	0	92,381	0	92,381	0	0	92,381
<b>Total for LCIII: Zirobwe</b>										<b>3,695</b>
LCII: Bububi				NDEJJE HC II	Source: Sector Conditional Grant (Non-Wage)					3,695
<b>Total for LCIII: Kalagala</b>										<b>14,781</b>
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
<b>Total for LCIII: Kikyusa</b>										<b>7,390</b>
LCII: Kibengo				HOLY CROSS HEALTH CENTRE	Source: Sector Conditional Grant (Non-Wage)					7,390
<b>Total for LCIII: Bamunanika</b>										<b>3,695</b>
LCII: Kibanyi				KATIKAMU SDA HC	Source: Sector Conditional Grant (Non-Wage)					3,695
<b>Total for LCIII: Katikamu</b>										<b>22,171</b>
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
<b>Total for LCIII: Nyimbwa</b>										<b>7,390</b>
LCII: Bajjo				NANDERE HC	Source: Sector Conditional Grant (Non-Wage)					3,695
LCII: Bajjo				ST GEORGE ANOONYA HCEN	Source: Sector Conditional Grant (Non-Wage)					3,695
<b>Total for LCIII: Butuntumula</b>										<b>7,390</b>
LCII: Bamugolode				KASAALA	Source: Sector Conditional Grant (Non-Wage)					7,390
<b>Total for LCIII: Bombo T/C</b>										<b>14,781</b>
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
<b>Total for LCIII: Wobulenzi T/C</b>										<b>11,086</b>
LCII: Bukalasa				BULAMI ORTHODOX HC	Source: Sector Conditional Grant (Non-Wage)					3,695

# Vote:532 Luwero District

FY 2021/22

LCII: Bukalasa			NJOVU ISLAMIC MEDICAL CENTRE		Source: Sector Conditional Grant (Non-Wage)	7,390						
	Total Cost of output	8153	0	92,381	0	0	92,381	0	92,381	0	0	92,381
088154 Basic Healthcare Services (HCIV-HCII-LLS)												
263367 Sector Conditional Grant (Non-Wage)		0	450,817	0	0	450,817	0	546,916	0	0	546,916	
Total for LCIII: Kamira				County: Bamunanika				22,476				
LCII: Kabunyatta			KAMIRA HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)	14,984						
LCII: Kabunyatta			NAMBI HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)	7,492						
Total for LCIII: Ziobwe				County: Bamunanika				29,968				
LCII: Bububi			NSANVU HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)	7,492						
LCII: Bububi			SAMBWE HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)	7,492						
LCII: Bububi			ZIROBWE HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)	14,984						
Total for LCIII: Kalagala				County: Bamunanika				82,412				
LCII: Busiika			KALAGALA HEALTH CENTRE IV		Source: Sector Conditional Grant (Non-Wage)	74,920						
LCII: Busiika			KIRUMANDAGI HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)	7,492						
Total for LCIII: Kikyusa				County: Bamunanika				44,952				
LCII: Kibengo			KIBENGO HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)	14,984						
LCII: Kibengo			MAZZI HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)	7,492						
LCII: Kibengo			NAKIGOZA HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)	7,492						
LCII: Kibengo			WABUSANA HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)	14,984						

# Vote:532 Luwero District

FY 2021/22

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

# Vote:532 Luwero District

FY 2021/22

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

## Vote:532 Luwero District

FY 2021/22

## 0882 District Hospital Services

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

## 088251 District Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	272,531	0	0	272,531	0	399,272	0	0	399,272
--	---	---------	---	---	---------	---	---------	---	---	---------

## Total for LCIII: Luwero T/C

County: Katikamu

399,272

LCII: Kasana - Kavule

LUWERO  
HEALTH  
CENTRE IV

Source: Sector Conditional Grant (Non-Wage)

399,272

Total Cost of output8251	0	272,531	0	0	272,531	0	399,272	0	0	399,272
--------------------------	---	---------	---	---	---------	---	---------	---	---	---------

## 088252 NGO Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	116,799	0	0	116,799	0	116,799	0	0	116,799
--	---	---------	---	---	---------	---	---------	---	---	---------

## Total for LCIII: Luwero T/C

County: Katikamu

116,799

LCII: Kasana - Kavule

BISHOP  
CAESAR ASILI  
HOSPITAL

Source: Sector Conditional Grant (Non-Wage)

116,799

Total Cost of output8252	0	116,799	0	0	116,799	0	116,799	0	0	116,799
--------------------------	---	---------	---	---	---------	---	---------	---	---	---------

Total Cost of Lower Local Services	0	389,330	0	0	389,330	0	516,071	0	0	516,071
------------------------------------	---	---------	---	---	---------	---	---------	---	---	---------

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

## 088283 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	500,000	0	500,000	0	0	0	0	0
----------------------------------	---	---	---------	---	---------	---	---	---	---	---

Total Cost of output8283	0	0	500,000	0	500,000	0	0	0	0	0
--------------------------	---	---	---------	---	---------	---	---	---	---	---

Total Cost of Capital Purchases	0	0	500,000	0	500,000	0	0	0	0	0
---------------------------------	---	---	---------	---	---------	---	---	---	---	---

Total cost of District Hospital Services	0	389,330	500,000	0	889,330	0	516,071	0	0	516,071
--	---	---------	---------	---	---------	---	---------	---	---	---------

## 0883 Health Management and Supervision

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

## 088301 Healthcare Management Services

211101 General Staff Salaries	6,762,641	0	0	0	6,762,641	0	0	0	0	0
-------------------------------	-----------	---	---	---	-----------	---	---	---	---	---

211103 Allowances (Incl. Casuals, Temporary)	0	2,272	0	0	2,272	0	2,940	0	0	2,940
--	---	-------	---	---	-------	---	-------	---	---	-------

221001 Advertising and Public Relations	0	3,020	0	0	3,020	0	2,400	0	6,333	8,733
---	---	-------	---	---	-------	---	-------	---	-------	-------

221003 Staff Training	0	0	0	0	0	0	5,550	0	5,000	10,550
-----------------------	---	---	---	---	---	---	-------	---	-------	--------

221005 Hire of Venue (chairs, projector, etc)	0	2,600	0	10,261	12,861	0	2,600	0	6,368	8,968
---	---	-------	---	--------	--------	---	-------	---	-------	-------

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	480	0	0	480
--	---	---	---	---	---	---	-----	---	---	-----

221008 Computer supplies and Information Technology (IT)	0	3,000	0	21,518	24,518	0	7,720	0	6,610	14,330
--	---	-------	---	--------	--------	---	-------	---	-------	--------

221009 Welfare and Entertainment	0	11,470	0	11,830	23,300	0	10,658	0	13,680	24,338
----------------------------------	---	--------	---	--------	--------	---	--------	---	--------	--------

# Vote:532 Luwero District

FY 2021/22

221011 Printing, Stationery, Photocopying and Binding	0	2,070	0	4,464	6,534	0	3,040	0	10,898	13,938
221012 Small Office Equipment	0	100	0	0	100	0	1,225	0	0	1,225
221014 Bank Charges and other Bank related costs	0	1,821	0	0	1,821	0	2,006	0	0	2,006
222001 Telecommunications	0	3,000	0	5,574	8,574	0	3,815	0	6,310	10,125
223005 Electricity	0	5,000	0	0	5,000	0	6,000	0	0	6,000
223006 Water	0	1,200	0	0	1,200	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	1,200	0	0	1,200
224006 Agricultural Supplies	0	1,960	0	0	1,960	0	1,000	0	0	1,000
227001 Travel inland	0	24,542	0	215,253	239,795	0	29,252	0	170,863	200,115
227004 Fuel, Lubricants and Oils	0	21,165	0	84,670	105,835	0	25,936	0	78,379	104,315
228002 Maintenance - Vehicles	0	6,359	0	0	6,359	0	9,450	0	8,000	17,450
228004 Maintenance – Other	0	1,200	0	0	1,200	0	1,000	0	0	1,000
<b>Total Cost of output8301</b>	<b>6,762,641</b>	<b>91,979</b>	<b>0</b>	<b>353,571</b>	<b>7,208,191</b>	<b>0</b>	<b>117,471</b>	<b>0</b>	<b>312,440</b>	<b>429,912</b>

## 088302 Healthcare Services Monitoring and Inspection

227004 Fuel, Lubricants and Oils	0	3,880	0	0	3,880	0	0	0	0	0
<b>Total Cost of output8302</b>	<b>0</b>	<b>3,880</b>	<b>0</b>	<b>0</b>	<b>3,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 088303 Sector Capacity Development

221003 Staff Training	0	3,400	0	0	3,400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,085	0	0	1,085	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,780	0	0	3,780	0	0	0	0	0
<b>Total Cost of output8303</b>	<b>0</b>	<b>11,465</b>	<b>0</b>	<b>0</b>	<b>11,465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>6,762,641</b>	<b>107,323</b>	<b>0</b>	<b>353,571</b>	<b>7,223,536</b>	<b>0</b>	<b>117,471</b>	<b>0</b>	<b>312,440</b>	<b>429,912</b>

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	2,000	0	2,000	0	0	0	0	0
311101 Land	0	0	10,000	0	10,000	0	0	4,328	0	4,328

**Total for LCIII: Makulubita**

**County: Katikamu**

**4,328**

LCII: waluleeta

BowaHCIIIKamiraHCIII  
MakulubitaHCIIIandKibe  
ngoHCIII

Real estate  
services - Land  
Expenses-1516

Source: Sector Development Grant

4,328

312101 Non-Residential Buildings	0	0	122,000	0	122,000	0	0	469,398	0	469,398
----------------------------------	---	---	---------	---	---------	---	---	---------	---	---------

# Vote:532 Luwero District

FY 2021/22

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



# Vote:532 Luwero District

FY 2021/22

LCII: Luwero West	DHOs Office	Furniture and Fixtures - Work Station-659		Source: External Financing						0	
LCII: Luwero West	Kasana	Furniture and Fixtures - Chairs-634		Source: Sector Development Grant						18,000	
312213 ICT Equipment	0	0	21,000	0	21,000	0	0	18,000	0	18,000	
Total for LCIII: Luwero T/C			County: Katikamu							18,000	
LCII: Luwero West	DHOs Office	ICT - Cameras- 724		Source: Sector Development Grant						7,000	
LCII: Luwero West	DHOs Office	ICT - Laptop (Notebook Computer) -779		Source: Sector Development Grant						3,000	
LCII: Luwero West	DHOs Office	ICT - Photocopiers-819		Source: Sector Development Grant						8,000	
Total Cost of output8372		0	0	165,957	0	165,957	0	0	921,726	8,600	930,326
Total Cost of Capital Purchases		0	0	165,957	0	165,957	0	0	921,726	8,600	930,326
Total cost of Health Management and Supervision		6,762,641	107,323	165,957	353,571	7,389,493	0	117,471	921,726	321,040	1,360,237
Total cost of Health		6,762,641	1,039,851	665,957	353,571	8,822,021	7,144,749	1,272,839	921,726	321,040	9,660,354

**Vote:532 Luwero District****FY 2021/22****Education****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

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

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

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

## Vote:532 Luwero District

FY 2021/22

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

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	2,225,324	0	0	2,225,324	0	2,225,324	0	0	2,225,324
--	---	-----------	---	---	-----------	---	-----------	---	---	-----------

**Total for LCIII: Kamira** **County: Bamunanika** **119,734**

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

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

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

# Vote:532 Luwero District

FY 2021/22

LCII: Bukimu	Zirowe 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
<b>Total for LCIII: Kalagala</b>	<b>County: Bamunanika</b>		<b>189,384</b>
LCII: Busiika	Busiika UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,470
LCII: Busiika	Namumira COU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,283
LCII: Busiika	Nattyole P.S.	Source: Sector Conditional Grant (Non-Wage)	9,850
LCII: Busoke	Mpigi P.S.	Source: Sector Conditional Grant (Non-Wage)	9,877
LCII: Busoke	Vvumba CoU P.S	Source: Sector Conditional Grant (Non-Wage)	11,280
LCII: Degeya	Anoonya Orthodox P.S.	Source: Sector Conditional Grant (Non-Wage)	10,785
LCII: Kalanamu	KALAGALA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,677
LCII: Kalanamu	Kalanamu Public P.S.	Source: Sector Conditional Grant (Non-Wage)	11,805
LCII: Kamira	Bugema COU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,167
LCII: Kamira	Kiduula P/S	Source: Sector Conditional Grant (Non-Wage)	6,314

# Vote:532 Luwero District

FY 2021/22

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
<b>Total for LCIII: Kikyusa</b>	<b>County: Bamunanika</b>		<b>124,706</b>
LCII: Kibengo	Kibengo UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,127
LCII: Kibengo	ST. MARY S KIBENGO R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	11,244
LCII: Kireku	Damascus P.S.	Source: Sector Conditional Grant (Non-Wage)	10,907
LCII: Kireku	Kiwanguzi R.C	Source: Sector Conditional Grant (Non-Wage)	7,235
LCII: Kireku	Kyanukuzi P.S.	Source: Sector Conditional Grant (Non-Wage)	5,685
LCII: Kireku	St. Bruno Kalagala P.S	Source: Sector Conditional Grant (Non-Wage)	8,652
LCII: Kiziba	Bumbu P.S.	Source: Sector Conditional Grant (Non-Wage)	8,473
LCII: Kiziba	Kiziba Church Of Uganda P.S.	Source: Sector Conditional Grant (Non-Wage)	14,568
LCII: Kiziba	Wakivule P.S.	Source: Sector Conditional Grant (Non-Wage)	6,756
LCII: Kyampogola	Kawe COU P.S.	Source: Sector Conditional Grant (Non-Wage)	11,924
LCII: Wabusana	Buzibwera COU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,249
LCII: Wabusana	Kankoole P.S.	Source: Sector Conditional Grant (Non-Wage)	6,501
LCII: Wabusana	Nazaleesi SDA P.S	Source: Sector Conditional Grant (Non-Wage)	10,873
LCII: Wankanya	Kimazi P.S.	Source: Sector Conditional Grant (Non-Wage)	8,512
<b>Total for LCIII: Bamunanika</b>	<b>County: Bamunanika</b>		<b>170,035</b>
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

# Vote:532 Luwero District

FY 2021/22

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

# Vote:532 Luwero District

FY 2021/22

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
<b>Total for LCIII: Nyimbwa</b>	<b>County: Katikamu</b>		<b>172,564</b>
LCII: Bajjo	Lukole UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,807
LCII: Buvuma	KIKUBAMPAGI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,325
LCII: Buvuma	ST. DOMINIC SAVIO BUVUMA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,708
LCII: Kalule	Kalule COU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,203
LCII: Kalule	Kalule R.C.	Source: Sector Conditional Grant (Non-Wage)	10,838
LCII: Kalule	Kalule UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,336
LCII: Kiyanda	Bbale P.S.	Source: Sector Conditional Grant (Non-Wage)	8,453
LCII: Kiyanda	St. Theresa Nandere Boys	Source: Sector Conditional Grant (Non-Wage)	9,003
LCII: Kiyanda	ST. THERESA NANDERE GIRLS SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,538
LCII: Nakatonya	Bembe Hill P.S.	Source: Sector Conditional Grant (Non-Wage)	10,059
LCII: Nakatonya	Bombo Islamic P.S.	Source: Sector Conditional Grant (Non-Wage)	12,060
LCII: Nakatonya	Nyimbwa P.S.	Source: Sector Conditional Grant (Non-Wage)	10,445
LCII: Ssambwe	Kakute P.S.	Source: Sector Conditional Grant (Non-Wage)	10,394

# Vote:532 Luwero District

FY 2021/22

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
<b>Total for LCIII: Butuntumula</b>		<b>County: Katikamu</b>	<b>196,005</b>
LCII: Bukambaga	BUKAMBAGGA PUBLIC P.S	Source: Sector Conditional Grant (Non-Wage)	7,232
LCII: Bukambaga	KATUMU ASUBIRA R.C.	Source: Sector Conditional Grant (Non-Wage)	7,854
LCII: Bukambaga	KATUMU ISLAMIC P.S	Source: Sector Conditional Grant (Non-Wage)	5,619
LCII: Bukambaga	LUSENKE COU P.S.	Source: Sector Conditional Grant (Non-Wage)	10,717
LCII: Bukambaga	ST. MATIA MULUMBA P.S NABINOONYA	Source: Sector Conditional Grant (Non-Wage)	4,419
LCII: Kakabala	KAKABALA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,793
LCII: Kakabala	Mbale SDA P.S	Source: Sector Conditional Grant (Non-Wage)	7,249
LCII: Kakabala	Nalongo C/U	Source: Sector Conditional Grant (Non-Wage)	10,785
LCII: Kakabala	NALONGO ISLAMIC PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,691
LCII: Kakabala	ST. JOSEPH NDIBULUNGI	Source: Sector Conditional Grant (Non-Wage)	6,875
LCII: Kakabala	ST. MARY OF ROSARY KAKINZI	Source: Sector Conditional Grant (Non-Wage)	10,428
LCII: Kakinzi	KABANYI ST. JUDE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,467
LCII: Kakinzi	Kyambogo Mixed P.S.	Source: Sector Conditional Grant (Non-Wage)	6,450
LCII: Kalwanga	KAGALAMA P/S	Source: Sector Conditional Grant (Non-Wage)	8,680
LCII: Kalwanga	Kansiri P.S.	Source: Sector Conditional Grant (Non-Wage)	9,595
LCII: Kyawangabi	ALL ST. BAZIRANDULU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,592
LCII: Kyawangabi	KYAWANGABI P.S	Source: Sector Conditional Grant (Non-Wage)	8,167



# Vote:532 Luwero District

FY 2021/22

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
<b>Total for LCIII: Luwero</b>	<b>County: Katikamu</b>		<b>187,318</b>
LCII: Bwaziba	Bwaziba C\U P.S.	Source: Sector Conditional Grant (Non-Wage)	8,031
LCII: Bwaziba	Kiberenge P.S.	Source: Sector Conditional Grant (Non-Wage)	6,776
LCII: Bwaziba	ST. MUGAGGA KIKUNGO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,886
LCII: Bweyeyo	KANYOGOGA RC P.S.	Source: Sector Conditional Grant (Non-Wage)	6,909
LCII: Bweyeyo	NSAASI UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,974
LCII: Bweyeyo	Ttama COU P.S.	Source: Sector Conditional Grant (Non-Wage)	11,567
LCII: Kabakedi	KABUYE UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,150
LCII: Kabakedi	Kibula R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	7,776
LCII: Kabakedi	KIKUNYU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,827
LCII: Kaguugo	Kyetume C/U	Source: Sector Conditional Grant (Non-Wage)	6,911
LCII: Kaguugo	SSAKABUSOLO P.S.	Source: Sector Conditional Grant (Non-Wage)	13,624
LCII: Kasaala	KASAALA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,042
LCII: Kasaala	Kyegombwa COU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,835
LCII: katugo	BALITTA LWOGI P. S.	Source: Sector Conditional Grant (Non-Wage)	4,268
LCII: katugo	BALITTA LWOGI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,057
LCII: katugo	Ndagga st marys	Source: Sector Conditional Grant (Non-Wage)	7,538
LCII: Kigombe	KIWUMPA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,795
LCII: Kigombe	Mamuli COU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,832

# Vote:532 Luwero District

FY 2021/22

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

# Vote:532 Luwero District

FY 2021/22

<b>Total for LCIII: Bombo T/C</b>	<b>County: Katikamu</b>	<b>159,380</b>
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
<b>Total for LCIII: Wobulenzi T/C</b>	<b>County: Katikamu</b>	<b>122,818</b>
LCII: Katikamu	BUKOLWA C.O.U Source: Sector Conditional Grant (Non-Wage)	5,918
LCII: Katikamu	Katikamu Kisule P.S. Source: Sector Conditional Grant (Non-Wage)	9,913
LCII: Katikamu	Katikamu S ebamala Source: Sector Conditional Grant (Non-Wage)	4,268
LCII: Katikamu	Katikamu SDA Source: Sector Conditional Grant (Non-Wage)	10,129
LCII: Katikamu	Katikamu Sebamala Source: Sector Conditional Grant (Non-Wage)	8,267
LCII: Wobulenzi Central	BUKALASA COU P.S. Source: Sector Conditional Grant (Non-Wage)	8,288
LCII: Wobulenzi East	Al-Answar P.S Source: Sector Conditional Grant (Non-Wage)	13,253
LCII: Wobulenzi East	Wobulenzi Public School Source: Sector Conditional Grant (Non-Wage)	36,574
LCII: Wobulenzi East	Wobulenzi Umea Source: Sector Conditional Grant (Non-Wage)	11,627
LCII: Wobulenzi West	Wobulenzi R.C P.S. Source: Sector Conditional Grant (Non-Wage)	14,581
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>171,045</b>
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

# Vote:532 Luwero District

FY 2021/22

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

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

## 078180 Classroom construction and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	16,904	0	16,904
---	---	---	---	---	---	---	---	--------	---	--------

**Total for LCIII: Missing Subcounty** **County: Missing County** **16,904**

LCII: Missing Parish	Supervision of projects	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	16,904
----------------------	-------------------------	--	----------------------------------	--------

312101 Non-Residential Buildings	0	0	559,354	0	559,354	0	0	426,000	0	426,000
----------------------------------	---	---	---------	---	---------	---	---	---------	---	---------

**Total for LCIII: Zirobwe** **County: Bamunanika** **67,000**

LCII: Kyetume	Kyetume C/U P/S	Building Construction - Schools-256	Source: Sector Development Grant	67,000
---------------	-----------------	-------------------------------------	----------------------------------	--------

**Total for LCIII: Kalagala** **County: Bamunanika** **67,000**

LCII: Busoke	Kibanga C/U P/S	Building Construction - Schools-256	Source: Sector Development Grant	67,000
--------------	-----------------	-------------------------------------	----------------------------------	--------

# Vote:532 Luwero District

FY 2021/22

Total for LCIII: Kikyusa				County: Bamunanika				67,000			
LCII: Kiziba	Kiziba C/U P/S	Building Construction - Schools-256	Source: District Discretionary Development Equalization Grant					67,000			
Total for LCIII: Bamunanika				County: Bamunanika				67,000			
LCII: Kibanyi	Giriyada P/S	Building Construction - Schools-256	Source: Sector Development Grant					67,000			
Total for LCIII: Nyimbwa				County: Katikamu				24,000			
LCII: Bajjo	Lukole UMEA P/S	Building Construction - Schools-256	Source: Sector Development Grant					24,000			
Total for LCIII: Makulubita				County: Katikamu				67,000			
LCII: Kanyanda	BBale C/U P/S	Building Construction - Schools-256	Source: Sector Development Grant					67,000			
Total for LCIII: Bombo T/C				County: Katikamu				67,000			
LCII: Special Area	Bombo Umea P/S	Building Construction - Schools-256	Source: District Discretionary Development Equalization Grant					67,000			
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,178	0	4,178	
Total for LCIII: Kamira				County: Bamunanika				4,178			
LCII: Kabunyatta	Kiiso P/S	Furniture and Fixtures - Desks-637	Source: Sector Development Grant					4,178			
Total Cost of output8180		0	0	559,354	0	559,354	0	0	447,082	0	447,082
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings	0	0	0	0	0	0	0	200,000	0	200,000	
Total for LCIII: Kamira				County: Bamunanika				100,000			
LCII: katagwe	Kijugumbya P/S	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant					25,000			
LCII: Mabuye	Kabukunga R/C P/S	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant					25,000			
LCII: Mabuye	Mabuye C/U P/S	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant					25,000			
LCII: Mazzi	Galikwoleka P/S	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant					25,000			
Total for LCIII: Kikyusa				County: Bamunanika				75,000			
LCII: Kiziba	Kiziba C/U P/S	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant					25,000			

# Vote:532 Luwero District

FY 2021/22

LCII: Wabusana	Kiwanguzi R.C P/s	Building Construction - Latrines-237	Source: Sector Development Grant	25,000
LCII: Wabusana	Nazalesi SDA P/s	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant	25,000
<b>Total for LCIII: Butuntumula</b>		<b>County: Katikamu</b>		<b>25,000</b>
LCII: Bukambaga	St. Jude Muwangi P/s	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant	25,000
<b>Total Cost of output8181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>559,354</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>18,091,618</b>	<b>2,267,324</b>	<b>559,354</b>	<b>0</b>

## 0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078201 Secondary Teaching Services</b>										
211101 General Staff Salaries	8,607,225	0	0	0	8,607,225	8,767,856	0	0	0	8,767,856
<b>Total Cost of output8201</b>	<b>8,607,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,607,225</b>	<b>8,767,856</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,767,856</b>
<b>Total Cost of Higher LG Services</b>	<b>8,607,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,607,225</b>	<b>8,767,856</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,767,856</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	2,229,470	0	0	2,229,470	0	2,406,045	0	0	2,406,045
<b>Total for LCIII: Kamira</b>	<b>County: Bamunanika</b>					<b>83,060</b>				
LCII: Mazzi	BUZZIBWERA SS					Source: Sector Conditional Grant (Non-Wage) 83,060				
<b>Total for LCIII: Ziobwe</b>	<b>County: Bamunanika</b>					<b>132,825</b>				
LCII: Bububi	NAMBI COMMUNITY SS AND VOCATIONAL SCHOOL					Source: Sector Conditional Grant (Non-Wage) 132,825				
<b>Total for LCIII: Kalagala</b>	<b>County: Bamunanika</b>					<b>43,750</b>				
LCII: Busoke	SEMU M MUWANGUZI SSS					Source: Sector Conditional Grant (Non-Wage) 43,750				
<b>Total for LCIII: Kikyusa</b>	<b>County: Bamunanika</b>					<b>116,730</b>				
LCII: Kireku	LUWEERO SEED SS					Source: Sector Conditional Grant (Non-Wage) 56,175				
LCII: Wabusana	KALASA COLLEGE					Source: Sector Conditional Grant (Non-Wage) 60,555				

# Vote:532 Luwero District

FY 2021/22

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

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

## 078280 Secondary School Construction and Rehabilitation

# Vote:532 Luwero District

FY 2021/22

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

## 0783 Skills Development

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

### 078301 Tertiary Education Services

211101 General Staff Salaries	923,751	0	0	0	923,751	923,751	0	0	0	923,751
<b>Total Cost of output8301</b>	<b>923,751</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>923,751</b>	<b>923,751</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>923,751</b>
<b>Total Cost of Higher LG Services</b>	<b>923,751</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>923,751</b>	<b>923,751</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>923,751</b>

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
--	---	---------	---	---	---------	---	---------	---	---	---------

<b>Total for LCIII: Missing Subcounty</b>					<b>County: Missing County</b>				<b>188,138</b>	
---	--	--	--	--	-------------------------------	--	--	--	----------------	--

<i>LCII: Missing Parish</i>			<i>Bamunanika Technical Institute</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>108,937</i>	
-----------------------------	--	--	---------------------------------------	--	--	--	--	--	----------------	--

<i>LCII: Missing Parish</i>			<i>BOWA COMMUNITY POLYTECHNIC</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>79,202</i>	
-----------------------------	--	--	-----------------------------------	--	--	--	--	--	---------------	--

<b>Total Cost of output8351</b>	<b>0</b>	<b>188,138</b>	<b>0</b>	<b>0</b>	<b>188,138</b>	<b>0</b>	<b>188,138</b>	<b>0</b>	<b>0</b>	<b>188,138</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>188,138</b>	<b>0</b>	<b>0</b>	<b>188,138</b>	<b>0</b>	<b>188,138</b>	<b>0</b>	<b>0</b>	<b>188,138</b>
<b>Total cost of Skills Development</b>	<b>923,751</b>	<b>188,138</b>	<b>0</b>	<b>0</b>	<b>1,111,890</b>	<b>923,751</b>	<b>188,138</b>	<b>0</b>	<b>0</b>	<b>1,111,890</b>



# Vote:532 Luwero District

FY 2021/22

## 0784 Education & Sports Management and Inspection

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

01 Higher LG Services

### 078401 Monitoring and Supervision of Primary and Secondary Education

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

### 078402 Monitoring and Supervision Secondary Education

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

### 078403 Sports Development services

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

### 078404 Sector Capacity Development

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

# Vote:532 Luwero District

FY 2021/22

## 078405 Education Management Services

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

## 0785 Special Needs Education

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

## 078501 Special Needs Education Services

227001 Travel inland	0	540	0	0	540	0	1,460	0	0	1,460
227004 Fuel, Lubricants and Oils	0	1,460	0	0	1,460	0	540	0	0	540
<b>Total Cost of output8501</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Education</b>	<b>27,684,595</b>	<b>4,977,441</b>	<b>1,871,135</b>	<b>0</b>	<b>34,533,170</b>	<b>27,858,216</b>	<b>5,237,137</b>	<b>2,498,500</b>	<b>0</b>	<b>35,593,853</b>

# Vote:532 Luwero District

# FY 2021/22

## Roads and Engineering

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

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

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

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

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

## Vote:532 Luwero District

FY 2021/22

## 048108 Operation of District Roads Office

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

## 048172 Administrative Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	30,000	0	30,000
----------------------------------	---	---	---	---	---	---	---	--------	---	--------

**Total for LCIII: Luwero T/C** **County: Katikamu** **30,000**

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

312103 Roads and Bridges	0	0	701,971	0	701,971	0	0	513,249	0	513,249
--------------------------	---	---	---------	---	---------	---	---	---------	---	---------

**Total for LCIII: Luwero T/C** **County: Katikamu** **513,249**

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

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

312201 Transport Equipment	0	0	0	0	0	0	0	12,000	0	12,000
----------------------------	---	---	---	---	---	---	---	--------	---	--------

**Total for LCIII: Luwero T/C** **County: Katikamu** **12,000**

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

<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>701,971</b>	<b>0</b>	<b>701,971</b>	<b>0</b>	<b>0</b>	<b>555,249</b>	<b>0</b>	<b>555,249</b>
---------------------------------	----------	----------	----------------	----------	----------------	----------	----------	----------------	----------	----------------

<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>701,971</b>	<b>0</b>	<b>701,971</b>	<b>0</b>	<b>0</b>	<b>555,249</b>	<b>0</b>	<b>555,249</b>
--	----------	----------	----------------	----------	----------------	----------	----------	----------------	----------	----------------

<b>Total cost of District, Urban and Community Access Roads</b>	<b>132,677</b>	<b>40,000</b>	<b>701,971</b>	<b>0</b>	<b>874,648</b>	<b>151,856</b>	<b>127,383</b>	<b>555,249</b>	<b>0</b>	<b>834,488</b>
---	----------------	---------------	----------------	----------	----------------	----------------	----------------	----------------	----------	----------------

<b>Total cost of Roads and Engineering</b>	<b>132,677</b>	<b>40,000</b>	<b>701,971</b>	<b>0</b>	<b>874,648</b>	<b>151,856</b>	<b>127,383</b>	<b>555,249</b>	<b>0</b>	<b>834,488</b>
--	----------------	---------------	----------------	----------	----------------	----------------	----------------	----------------	----------	----------------

**Vote:532 Luwero District****FY 2021/22****Water****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

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

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

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

**098101 Operation of the District Water Office**

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

# Vote:532 Luwero District

FY 2021/22

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

## 098102 Supervision, monitoring and coordination

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

## 098103 Support for O&M of district water and sanitation

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

## 098104 Promotion of Community Based Management

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

## 098105 Promotion of Sanitation and Hygiene

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

## 098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	86,791	0	86,791	0	0	92,202	0	92,202
---	---	---	--------	---	--------	---	---	--------	---	--------

**Total for LCIII: Luwero T/C** **County: Katikamu** **92,202**

<i>LCII: Luwero West</i>	<i>District</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>	<i>29,000</i>
<i>LCII: Luwero West</i>	<i>General works</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>	<i>21,000</i>
<i>LCII: Luwero West</i>	<i>Head</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Transitional Development Grant</i>	<i>400</i>

# Vote:532 Luwero District

FY 2021/22

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

# Vote:532 Luwero District

## FY 2021/22

### 098184 Construction of piped water supply system

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



**Vote:532 Luwero District****FY 2021/22****Natural Resources****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

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

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****0983 Natural Resources Management**

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

**Vote:532 Luwero District****FY 2021/22**

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

**098303 Tree Planting and Afforestation**

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

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

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

**098305 Forestry Regulation and Inspection**

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

**098306 Community Training in Wetland management**

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

## Vote:532 Luwero District

FY 2021/22

**098307 River Bank and Wetland Restoration**

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

**098308 Stakeholder Environmental Training and Sensitisation**

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

**098309 Monitoring and Evaluation of Environmental Compliance**

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

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

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

**098311 Infrastructure Planning**

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

<b>Total Cost of Higher LG Services</b>	<b>267,845</b>	<b>59,053</b>	<b>0</b>	<b>0</b>	<b>326,898</b>	<b>196,800</b>	<b>74,815</b>	<b>0</b>	<b>0</b>	<b>271,615</b>
---	----------------	---------------	----------	----------	----------------	----------------	---------------	----------	----------	----------------

# Vote:532 Luwero District

## FY 2021/22

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

## Vote:532 Luwero District

FY 2021/22

## Community Based Services

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

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

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

## 1081 Community Mobilisation and Empowerment

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

# Vote:532 Luwero District

FY 2021/22

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

## 108104 Facilitation of Community Development Workers

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

## 108107 Gender Mainstreaming

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

## 108108 Children and Youth Services

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

## 108109 Support to Youth Councils

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

## 108110 Support to Disabled and the Elderly

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

# Vote:532 Luwero District

FY 2021/22

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

## 108113 Labour dispute settlement

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

## 108114 Representation on Women's Councils

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

## 108116 Social Rehabilitation Services

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

## 108117 Operation of the Community Based Services Department

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

# Vote:532 Luwero District

FY 2021/22

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



## Vote:532 Luwero District

FY 2021/22

## Planning

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

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

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

## 1383 Local Government Planning Services

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

## Vote:532 Luwero District

FY 2021/22

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

**138302 District Planning**

221009 Welfare and Entertainment	0	5,200	0	0	5,200	0	5,600	0	0	5,600
<b>Total Cost of output8302</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>5,600</b>

**138303 Statistical data collection**

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

**138306 Development Planning**

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

**138307 Management Information Systems**

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

**138308 Operational Planning**

228002 Maintenance - Vehicles	0	3,200	0	0	3,200	0	3,200	0	0	3,200
<b>Total Cost of output8308</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>

**138309 Monitoring and Evaluation of Sector plans**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	4,800	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	0	3,250	0	3,250	0	0	6,000	0	6,000

# Vote:532 Luwero District

FY 2021/22

221012 Small Office Equipment	0	0	0	0	0	0	0	1,500	0	1,500
227001 Travel inland	0	0	21,774	0	21,774	0	0	41,800	0	41,800
227004 Fuel, Lubricants and Oils	0	0	12,000	0	12,000	0	0	17,333	0	17,333
<b>Total Cost of output8309</b>	<b>0</b>	<b>0</b>	<b>37,024</b>	<b>0</b>	<b>37,024</b>	<b>0</b>	<b>0</b>	<b>71,433</b>	<b>0</b>	<b>71,433</b>
<b>Total Cost of Higher LG Services</b>	<b>48,351</b>	<b>59,500</b>	<b>37,024</b>	<b>0</b>	<b>144,875</b>	<b>70,515</b>	<b>59,328</b>	<b>71,433</b>	<b>0</b>	<b>201,276</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138372 Administrative Capital</b>										
311101 Land	0	0	17,796	0	17,796	0	0	0	0	0
312101 Non-Residential Buildings	0	0	316,674	0	316,674	0	0	30,541	0	30,541
<b>Total for LCIII: Luwero T/C</b>	<b>County: Katikamu</b>									<b>15,541</b>
<i>LCII: Luwero West</i>	<i>District hqtr</i>		<i>Building Construction - Structures-266</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>10,541</i>
<b>Total for LCIII: Luwero</b>	<b>County: Katikamu</b>									<b>3,000</b>
<i>LCII: Kasaala</i>	<i>Kyegombwa C/U (Retention)</i>		<i>Building Construction - Schools-256</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>3,000</i>
<b>Total for LCIII: Makulubita</b>	<b>County: Katikamu</b>									<b>9,000</b>
<i>LCII: Kalasa</i>	<i>Kalasa mixed P/S (Retention)</i>		<i>Building Construction - Latrines-237</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>9,000</i>
<b>Total for LCIII: Bombo T/C</b>	<b>County: Katikamu</b>									<b>3,000</b>
<i>LCII: Bombo Central</i>	<i>Bombo Common P/S (Retention)</i>		<i>Building Construction - Schools-256</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>3,000</i>
312203 Furniture & Fixtures	0	0	10,500	0	10,500	0	0	0	0	0
312213 ICT Equipment	0	0	15,750	0	15,750	0	0	11,000	0	11,000
<b>Total for LCIII: Luwero T/C</b>	<b>County: Katikamu</b>									<b>11,000</b>
<i>LCII: Luwero central</i>	<i>PLANNING</i>		<i>ICT - Projectors- 823</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>4,000</i>
<i>LCII: Luwero West</i>	<i>LWR-PLANNING</i>		<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>7,000</i>
312301 Cultivated Assets	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of output8372</b>	<b>0</b>	<b>0</b>	<b>362,719</b>	<b>0</b>	<b>362,719</b>	<b>0</b>	<b>0</b>	<b>41,541</b>	<b>0</b>	<b>41,541</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>362,719</b>	<b>0</b>	<b>362,719</b>	<b>0</b>	<b>0</b>	<b>41,541</b>	<b>0</b>	<b>41,541</b>
<b>Total cost of Local Government Planning Services</b>	<b>48,351</b>	<b>59,500</b>	<b>399,744</b>	<b>0</b>	<b>507,595</b>	<b>70,515</b>	<b>59,328</b>	<b>112,974</b>	<b>0</b>	<b>242,816</b>
<b>Total cost of Planning</b>	<b>48,351</b>	<b>59,500</b>	<b>399,744</b>	<b>0</b>	<b>507,595</b>	<b>70,515</b>	<b>59,328</b>	<b>112,974</b>	<b>0</b>	<b>242,816</b>

**Vote:532 Luwero District****FY 2021/22****Internal Audit****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

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

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****1482 Internal Audit Services**

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

# Vote:532 Luwero District

**FY 2021/22**

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

**Vote:532 Luwero District****FY 2021/22****Trade Industry and Local Development****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

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

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****0683 Commercial Services**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	28,241	0	0	0	28,241	56,153	0	0	0	56,153
221001 Advertising and Public Relations	0	400	0	0	400	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	4,192	0	0	4,192
221009 Welfare and Entertainment	0	362	0	0	362	0	362	0	0	362
222001 Telecommunications	0	483	0	0	483	0	483	0	0	483
227001 Travel inland	0	720	0	0	720	0	720	0	0	720
227004 Fuel, Lubricants and Oils	0	775	0	0	775	0	845	0	0	845
<b>Total Cost of output8301</b>	<b>28,241</b>	<b>2,740</b>	<b>0</b>	<b>0</b>	<b>30,981</b>	<b>56,153</b>	<b>6,602</b>	<b>0</b>	<b>0</b>	<b>62,755</b>

## Vote:532 Luwero District

FY 2021/22

**068302 Enterprise Development Services**

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

**068303 Market Linkage Services**

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

**068304 Cooperatives Mobilisation and Outreach Services**

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

**068305 Tourism Promotional Services**

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

**068306 Industrial Development Services**

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

**068308 Sector Management and Monitoring**

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

<b>Total Cost of Higher LG Services</b>	<b>28,241</b>	<b>30,549</b>	<b>0</b>	<b>0</b>	<b>58,791</b>	<b>56,153</b>	<b>53,403</b>	<b>0</b>	<b>0</b>	<b>109,556</b>
---	---------------	---------------	----------	----------	---------------	---------------	---------------	----------	----------	----------------

# Vote:532 Luwero District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>068372 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total for LCIII: Luwero T/C</b>					<b>County: Katikamu</b>					<b>2,000</b>
<i>LCII: Luwero West</i>	<i>District Headquarters</i>		<i>Furniture and Fixtures - Executive Chairs-638</i>		<i>Source: Locally Raised Revenues</i>					<i>2,000</i>
<b>Total Cost of output8372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Commercial Services</b>	<b>28,241</b>	<b>30,549</b>	<b>0</b>	<b>0</b>	<b>58,791</b>	<b>56,153</b>	<b>53,403</b>	<b>2,000</b>	<b>0</b>	<b>111,556</b>
<b>Total cost of Trade Industry and Local Development</b>	<b>28,241</b>	<b>30,549</b>	<b>0</b>	<b>0</b>	<b>58,791</b>	<b>56,153</b>	<b>53,403</b>	<b>2,000</b>	<b>0</b>	<b>111,556</b>



**Vote:532 Luwero District****FY 2021/22****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG**

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

**A2: Revenues and Expenditures by LLG**

# Vote:532 Luwero District

**FY 2021/22**

**SubCounty/Town Council/Division: Kamira**

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

# Vote:532 Luwero District

FY 2021/22

SubCounty/Town Council/Division: Ziromwe

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

# Vote:532 Luwero District

FY 2021/22

SubCounty/Town Council/Division: Kalagala

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

# Vote:532 Luwero District

FY 2021/22

SubCounty/Town Council/Division: Katikamu

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

# Vote:532 Luwero District

FY 2021/22

SubCounty/Town Council/Division: Luwero T/C

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

# Vote:532 Luwero District

FY 2021/22

SubCounty/Town Council/Division: Nyimbwa

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

# Vote:532 Luwero District

FY 2021/22

SubCounty/Town Council/Division: Butuntumula

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



# Vote:532 Luwero District

FY 2021/22

SubCounty/Town Council/Division: Kikyusa

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

# Vote:532 Luwero District

FY 2021/22

SubCounty/Town Council/Division: Luwero

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

# Vote:532 Luwero District

FY 2021/22

SubCounty/Town Council/Division: Makulubita

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

# Vote:532 Luwero District

FY 2021/22

SubCounty/Town Council/Division: Bamunanika

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

# Vote:532 Luwero District

FY 2021/22

SubCounty/Town Council/Division: Bombo T/C

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

# Vote:532 Luwero District

FY 2021/22

SubCounty/Town Council/Division: Wobulenzi T/C

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

# Vote:532 Luwero District

# FY 2021/22

SubCounty/Town Council/Division: Kamira

Workplan : Planning

## (i) Overview of Workplan Revenues and Expenditures

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

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

### 1383 Local Government Planning Services

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

**Vote:532 Luwero District****FY 2021/22**

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

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

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

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
02 Lower Local Services										

**138151 Lower Local Government Administration**

263101 LG Conditional grants (Current)	0	0	0	0	0	0	56,095	0	0	56,095
--	---	---	---	---	---	---	--------	---	---	--------



**Vote:532 Luwero District****FY 2021/22**

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

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

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

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

**Vote:532 Luwero District****FY 2021/22****0481 District, Urban and Community Access Roads**

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

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

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

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

**Vote:532 Luwero District****FY 2021/22****1383 Local Government Planning Services**

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

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

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

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

**Vote:532 Luwero District****FY 2021/22****1381 District and Urban Administration**

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

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

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

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

**Vote:532 Luwero District****FY 2021/22****0481 District, Urban and Community Access Roads**

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

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

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

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

**Vote:532 Luwero District****FY 2021/22****1383 Local Government Planning Services**

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

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

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

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

**Vote:532 Luwero District****FY 2021/22****1381 District and Urban Administration**

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

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

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

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

**Vote:532 Luwero District****FY 2021/22****0481 District, Urban and Community Access Roads**

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

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

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

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



## Vote:532 Luwero District

FY 2021/22

## 1383 Local Government Planning Services

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

*Workplan : Administration*

## (i) Overview of Workplan Revenues and Expenditures

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

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

**Vote:532 Luwero District****FY 2021/22****1381 District and Urban Administration**

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

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

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

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

**Vote:532 Luwero District****FY 2021/22****0481 District, Urban and Community Access Roads**

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

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

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

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

## Vote:532 Luwero District

FY 2021/22

## 1383 Local Government Planning Services

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

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

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

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

## Vote:532 Luwero District

FY 2021/22

## 1381 District and Urban Administration

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

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

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

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

## Vote:532 Luwero District

FY 2021/22

## 0481 District, Urban and Community Access Roads

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

SubCounty/Town Council/Division: Nyimbwa

## Workplan : Planning

## (i) Overview of Worplan Revenues and Expenditures

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

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

## Vote:532 Luwero District

FY 2021/22

## 1383 Local Government Planning Services

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

*Workplan : Administration*

## (i) Overview of Workplan Revenues and Expenditures

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

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

**Vote:532 Luwero District****FY 2021/22****1381 District and Urban Administration**

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

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

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

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



**Vote:532 Luwero District****FY 2021/22****0481 District, Urban and Community Access Roads**

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

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

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

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

## Vote:532 Luwero District

FY 2021/22

## 1383 Local Government Planning Services

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

*Workplan : Administration*

## (i) Overview of Workplan Revenues and Expenditures

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

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

## Vote:532 Luwero District

FY 2021/22

## 1381 District and Urban Administration

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

*Workplan : Roads and Engineering*

## (i) Overview of Workplan Revenues and Expenditures

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

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

## Vote:532 Luwero District

FY 2021/22

## 0481 District, Urban and Community Access Roads

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

SubCounty/Town Council/Division: Kikyusa

## Workplan : Planning

## (i) Overview of Worplan Revenues and Expenditures

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

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

**Vote:532 Luwero District****FY 2021/22****1383 Local Government Planning Services**

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

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

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

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

**Vote:532 Luwero District****FY 2021/22****1381 District and Urban Administration**

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

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

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

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

**Vote:532 Luwero District****FY 2021/22****0481 District, Urban and Community Access Roads**

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

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

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

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

**Vote:532 Luwero District****FY 2021/22****1383 Local Government Planning Services**

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

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

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

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



**Vote:532 Luwero District****FY 2021/22****1381 District and Urban Administration**

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

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

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

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

**Vote:532 Luwero District****FY 2021/22****0481 District, Urban and Community Access Roads**

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

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

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

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

# Vote:532 Luwero District

# FY 2021/22

## 1383 Local Government Planning Services

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

## Workplan : Administration

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

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

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

# Vote:532 Luwero District

## FY 2021/22

### 1381 District and Urban Administration

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

### Workplan : Roads and Engineering

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

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

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

**Vote:532 Luwero District****FY 2021/22****0481 District, Urban and Community Access Roads**

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

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

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

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

## Vote:532 Luwero District

FY 2021/22

## 1383 Local Government Planning Services

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

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

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

# Vote:532 Luwero District

## FY 2021/22

External Financing	0	0	0
<b>Total Expenditure</b>	<b>54,795</b>	<b>25,292</b>	<b>46,856</b>

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

#### 1381 District and Urban Administration

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

### Workplan : Roads and Engineering

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

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

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

## Vote:532 Luwero District

FY 2021/22

## 0481 District, Urban and Community Access Roads

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

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

## Workplan : Planning

## (i) Overview of Worplan Revenues and Expenditures

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



# Vote:532 Luwero District

# FY 2021/22

External Financing	0	0	0
<b>Total Expenditure</b>	<b>37,925</b>	<b>43,925</b>	<b>37,042</b>

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

### 1383 Local Government Planning Services

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

### Workplan : Administration

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

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

**Vote:532 Luwero District****FY 2021/22**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>525,003</b>	<b>246,684</b>	<b>481,993</b>

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

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

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

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

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

**Vote:532 Luwero District****FY 2021/22****0481 District, Urban and Community Access Roads**

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

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

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

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

**Vote:532 Luwero District****FY 2021/22****1383 Local Government Planning Services**

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

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

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

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

## Vote:532 Luwero District

FY 2021/22

## 1381 District and Urban Administration

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

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

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

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

# Vote:532 Luwero District

**FY 2021/22**

## 0481 District, Urban and Community Access Roads

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