

VOTE: 882 Luwero District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

	Current Budget Performance
	Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>	
Locally Raised Revenues	2,996,132
o/w Higher Local Government	1,017,138
o/w Lower Local Government	1,978,994
Discretionary Government Transfers	5,852,207
o/w Higher Local Government	4,692,765
o/w Lower Local Government	1,159,441
Conditional Government Transfers	57,918,625
o/w Higher Local Government	57,918,625
o/w Lower Local Government	0
Other Government Transfers	3,502,271
o/w Higher Local Government	2,804,724
o/w Lower Local Government	697,548
External Financing	385,640
o/w Higher Local Government	385,640
o/w Lower Local Government	0
Grand Total	70,654,875
o/w Higher Local Government	66,818,892
o/w Lower Local Government	3,835,983

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A2:Revenue Performance, Plans and Projections by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
	Uganda Shillings Thousands	
Locally Raised Revenues		2,996,132
Advertisements/Bill Boards		85,000
Agency Fees		66,580
Animal and Crop Husbandry related Levies		134,817
Business licenses		263,429
Document certification fees		49,432
Educational/Instruction related levies		35,254
Inspection Fees		390,650
Interest from other government units		4,000
Land Fees		240,000
Liquor licenses		3,283
Local Hotel Tax		7,521
Local Services Tax-Payable By Individuals		390,957
Market /Gate Charges		263,053
Mineral Royalties		150,000
Other fees e.g. street parking fees		315,131
Other licenses		52,000
Property related Duties/Fees		471,425
Refuse collection charges/Public convenience		3,600
Sale of bid documents-From Government Units		20,000
Sale of non-produced Government Properties/assets		50,000
Discretionary Government Transfers		5,852,207
District Discretionary Equalisation Development Grant		538,357
District Unconditional Grant Non-Wage		1,177,281
District Unconditional Grant Wage		2,633,137
Urban Discretionary Equalisation Development Grant		123,715
Urban Unconditional Grant Wage		930,381
Urban Unconditional Non-Wage		449,336
Conditional Government Transfers		57,918,625
Programme Conditional Grant - Development		5,212,971
Programme Conditional Grant - Wage Recurrent		39,608,846
Sector Conditional Grant (Non-Wage)		12,081,993
Transitional Conditional Grant - Development		1,014,815
Other Government Transfers		3,502,271

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Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Micro Projects under Luwero Rwenzori Development Programme	181,180
Results Based Financing (RBF)	1,937,642
Support to PLE (UNEB)	72,000
Uganda Road Fund (URF)	1,296,034
Uganda Women Entrepreneurship Program(UWEP)	15,415
External Financing	385,640
Global Alliance for Vaccines and Immunization (GAVI)	123,622
Global Fund for HIV, TB & Malaria	32,018
Mildmay International	72,000
United Nations Children Fund (UNICEF)	69,000
World Health Organisation (WHO)	89,000
Total Revenues Shares	70,654,875

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A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	3,849,682	1,465	0	0	3,851,147
o/w: Wage:	1,482,995	0	0	0	1,482,995
Non-Wage Recurrent:	450,669	1,465	0	0	452,134
Development:	1,916,017	0	0	0	1,916,017
MANUFACTURING	0	3,000	0	0	3,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	3,000	0	0	3,000
Development:	0	0	0	0	0
TOURISM DEVELOPMENT	1,094	11,237	0	0	12,331
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,094	11,237	0	0	12,331
Development:	0	0	0	0	0
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	1,169,107	37,000	0	0	1,206,107
o/w: Wage:	252,118	0	0	0	252,118
Non-Wage Recurrent:	130,975	22,000	0	0	152,975
Development:	786,013	15,000	0	0	801,013
PRIVATE SECTOR DEVELOPMENT	71,641	20,763	0	0	92,404
o/w: Wage:	55,641	0	0	0	55,641
Non-Wage Recurrent:	16,000	20,763	0	0	36,763
Development:	0	0	0	0	0
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	138,957	30,000	1,296,034	0	1,464,991
o/w: Wage:	138,957	0	0	0	138,957
Non-Wage Recurrent:	0	30,000	26,932	0	56,932
Development:	0	0	1,269,102	0	1,269,102
HUMAN CAPITAL DEVELOPMENT	47,881,435	45,000	2,009,642	0	50,321,717
o/w: Wage:	38,387,249	0	0	0	38,387,249
Non-Wage Recurrent:	6,352,869	45,000	165,400	0	6,563,269
Development:	3,141,317	0	1,844,242	385,640	5,371,199
PUBLIC SECTOR TRANSFORMATION	50,829	25,763	0	0	76,591
o/w: Wage:	0	0	0	0	0

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	50,829	25,763	0	0	76,591
Development:	0	0	0	0	0
COMMUNITY MOBILIZATION AND MINDSET CHANGE	240,096	10,000	196,595	0	446,691
o/w: Wage:	150,557	0	0	0	150,557
Non-Wage Recurrent:	89,539	10,000	20,415	0	119,954
Development:	0	0	176,180	0	176,180
GOVERNANCE AND SECURITY	9,424,521	2,688,399	0	0	12,112,919
o/w: Wage:	2,400,559	0	0	0	2,400,559
Non-Wage Recurrent:	6,442,610	2,303,399	0	0	8,746,009
Development:	581,352	385,000	0	0	966,352
DEVELOPMENT PLAN IMPLEMENTATION	943,471	123,506	0	0	1,066,977
o/w: Wage:	304,288	0	0	0	304,288
Non-Wage Recurrent:	174,024	123,506	0	0	297,530
Development:	465,159	0	0	0	465,159
Grand Total	63,770,832	2,996,132	3,502,271	0	70,654,875
Grand Total Wage	43,172,364	0	0	0	43,172,364
Grand Total Non-Wage Recurrent	13,708,610	2,596,132	212,747	0	16,517,489
Grand Total Development	6,889,858	400,000	3,289,525	385,640	10,965,022

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A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	11,174,528
o/w Higher Local Government	8,449,062
o/w Lower Local Government	2,725,466
Finance	441,918
o/w Higher Local Government	441,918
o/w Lower Local Government	0
Statutory bodies	927,470
o/w Higher Local Government	927,470
o/w Lower Local Government	0
Production and Marketing	3,847,147
o/w Higher Local Government	3,847,147
o/w Lower Local Government	0
Health	14,972,994
o/w Higher Local Government	14,972,994
o/w Lower Local Government	0
Education	35,348,723
o/w Higher Local Government	35,348,723
o/w Lower Local Government	0
Roads and Engineering	1,464,991
o/w Higher Local Government	767,443
o/w Lower Local Government	697,548
Water	886,759
o/w Higher Local Government	886,759
o/w Lower Local Government	0
Natural Resources	319,348
o/w Higher Local Government	319,348
o/w Lower Local Government	0
Community Based Services	446,691
o/w Higher Local Government	446,691
o/w Lower Local Government	0
Planning	625,059
o/w Higher Local Government	212,090
o/w Lower Local Government	412,969
Internal Audit	87,513
o/w Higher Local Government	87,513

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Lower Local Government	0
Trade, Industry and Local Development	111,735
o/w Higher Local Government	111,735
o/w Lower Local Government	0
Grand Total	70,654,875
o/w Higher Local Government	66,818,892
o/w: Wage:	43,172,364
Non-Wage Recurrent:	13,792,023
Domestic Devt:	9,468,865
External Financing:	385,640
o/w Lower Local Government	3,835,983
o/w: Wage:	0
Non-Wage Recurrent:	2,725,466
Domestic Devt:	1,110,517
External Financing:	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	10,208,177
Urban Unconditional Grant Wage	930,381
District Unconditional Grant Non-Wage	131,591
District Unconditional Grant Wage	1,165,934
Locally Raised Revenues	211,321
Multi-Sectoral Transfers to LLGs_NonWage	2,725,466
Sector Conditional Grant (Non-Wage)	5,043,483
Development Revenues	966,352
Transitional Conditional Grant - Development	500,000
District Discretionary Equalisation Development Grant	81,352
Locally Raised Revenues	385,000
Total Revenues Shares	11,174,528
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	2,096,315
Non Wage	8,111,862
Development Expenditure	
Domestic Development	966,352
External Financing	0
Total Expenditure	11,174,528

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

Service Area 10 Administration and Management					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
221008 Information and Communication Technology Supplies.	0	2,447	0	0	2,447

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221009 Welfare and Entertainment	0	1,194	0	0	1,194
221011 Printing, Stationery, Photocopying and Binding	0	2,450	0	0	2,450
221017 Membership dues and Subscription fees.	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228004 Maintenance-Other Fixed Assets	0	2,700	0	0	2,700
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	23,591	0	0	23,591
Budget Output 390017 Public Service Performance management					
221005 Official Ceremonies and State Functions	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	1,056	0	0	1,056
221008 Information and Communication Technology Supplies.	0	1,450	0	0	1,450
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223003 Rent-Produced Assets-to private entities	0	3,000	0	0	3,000
224004 Beddings, Clothing, Footwear and related Services	0	600	0	0	600
227001 Travel inland	0	15,400	0	0	15,400
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment	0	4,500	0	0	4,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	594	0	0	594
Total Cost of Public Service Performance management	0	53,000	0	0	53,000
Total Cost of Human Resource Management	0	76,591	0	0	76,591
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	76,591	0	0	76,591
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800

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222001 Information and Communication Technology Services.	0	72	0	0	72	
223001 Property Management Expenses	0	40,000	0	0	40,000	
223006 Water	0	1,000	0	0	1,000	
224004 Beddings, Clothing, Footwear and related Services	0	800	0	0	800	
227001 Travel inland	0	7,728	0	0	7,728	
227004 Fuel, Lubricants and Oils	0	11,400	0	0	11,400	
228002 Maintenance-Transport Equipment	0	800	0	0	800	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	800	0	0	800	
312121 Non-Residential Buildings - Acquisition	0	0	711,441	0	711,441	
Total for LCIII: Luwero Town Council	County: Katikamu				711,441	
LCII: Luwero West	Environmental Impact Assessment - Advertising	Source: District Discretionary Equalisation Development Grant			56,441	
LCII: Luwero West	Kasana	Non Residential Buildings Contractor	Source: Locally Raised Revenues			155,000
LCII: Luwero West	Kasana	Non Residential Buildings Electrical Works	Source: Transitional Conditional Grant - Development			500,000
312212 Light Vehicles - Acquisition	0	0	230,000	0	230,000	
Total for LCIII: Luwero Town Council	County: Katikamu				230,000	
LCII: Luwero West	Kasana	Light vehicles - Pickups	Source: Locally Raised Revenues			230,000
Total Cost of Facilities Management	0	66,600	941,441	0	1,008,041	
Budget Output 000004 Finance and Accounting						
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	
221012 Small Office Equipment	0	500	0	0	500	
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000	
227001 Travel inland	0	2,000	0	0	2,000	
Total Cost of Finance and Accounting	0	4,500	0	0	4,500	
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	2,096,315	0	0	0	2,096,315	
221002 Workshops, Meetings and Seminars	0	0	19,928	0	19,928	
221003 Staff Training	0	0	4,982	0	4,982	
Total for LCIII: Luwero Town Council	County: Katikamu				4,982	
LCII: Luwero West	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant			4,982	

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221005 Official Ceremonies and State Functions	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	14,400	0	0	14,400
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
273104 Pension	0	2,294,400	0	0	2,294,400
273105 Gratuity	0	2,665,317	0	0	2,665,317
352880 Salary Arrears Budgeting	0	9,600	0	0	9,600
352881 Pension and Gratuity Arrears Budgeting	0	74,166	0	0	74,166
Total Cost of Human Resource Management	2,096,315	5,060,383	24,910	0	7,181,608
Budget Output 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	974	0	0	974
Total Cost of Procurement and Disposal Services	0	14,474	0	0	14,474
Budget Output 000008 Records Management					
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	800	0	0	800
222002 Postage and Courier	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	900	0	0	900
228002 Maintenance-Transport Equipment	0	600	0	0	600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	970	0	0	970
Total Cost of Records Management	0	8,970	0	0	8,970
Budget Output 000011 Communication and Public Relations					
221001 Advertising and Public Relations	0	25,540	0	0	25,540
221007 Books, Periodicals & Newspapers	0	960	0	0	960
221009 Welfare and Entertainment	0	800	0	0	800

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221011 Printing, Stationery, Photocopying and Binding	0	806	0	0	806
222001 Information and Communication Technology Services.	0	1,400	0	0	1,400
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	0	0	500
Total Cost of Communication and Public Relations	0	32,006	0	0	32,006

Budget Output 000014 Administrative and Support Services

212103 Incapacity benefits (Employees)	0	8,000	0	0	8,000
221005 Official Ceremonies and State Functions	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	1,056	0	0	1,056
221008 Information and Communication Technology Supplies.	0	2,900	0	0	2,900
221009 Welfare and Entertainment	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
223003 Rent-Produced Assets-to private entities	0	5,400	0	0	5,400
223004 Guard and Security services	0	3,000	0	0	3,000
224004 Beddings, Clothing, Footwear and related Services	0	2,300	0	0	2,300
225201 Consultancy Services-Capital	0	36,000	0	0	36,000
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Administrative and Support Services	0	109,456	0	0	109,456

Total Cost of Institutional Coordination	2,096,315	5,296,389	966,352	0	8,359,056
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SubProgramme 06 Democratic Processes

Budget Output 000019 ICT Services

221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
222001 Information and Communication Technology Services.	0	8,415	0	0	8,415
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000

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228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,200	0	0	1,200
Total Cost of ICT Services	0	13,415	0	0	13,415
Total Cost of Democratic Processes	0	13,415	0	0	13,415
Total Cost of GOVERNANCE AND SECURITY	2,096,315	5,309,804	966,352	0	8,372,471
Total Cost of Administration and Management	2,096,315	5,386,395	966,352	0	8,449,062
Total Cost of Administration	2,096,315	5,386,395	966,352	0	8,449,062

Subcounty / Town Council / Division: 236703 Kamira Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
282301 Transfers to Government Institutions	0	34,128	0	0	34,128
Total Cost of Administrative and Support Services	0	34,128	0	0	34,128
Total Cost of Institutional Coordination	0	34,128	0	0	34,128
Total Cost of GOVERNANCE AND SECURITY	0	34,128	0	0	34,128
Total Cost of Administration and Management	0	34,128	0	0	34,128
Total Cost of 236703 Kamira Subcounty	0	34,128	0	0	34,128

Subcounty / Town Council / Division: 236704 Ziobwe Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
282301 Transfers to Government Institutions	0	62,004	0	0	62,004
Total Cost of Administrative and Support Services	0	62,004	0	0	62,004
Total Cost of Institutional Coordination	0	62,004	0	0	62,004
Total Cost of GOVERNANCE AND SECURITY	0	62,004	0	0	62,004
Total Cost of Administration and Management	0	62,004	0	0	62,004
Total Cost of 236704 Ziobwe Subcounty	0	62,004	0	0	62,004

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Subcounty / Town Council / Division: 236705 Kalagala Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
282301 Transfers to Government Institutions	0	71,853	0	0	71,853
Total Cost of Administrative and Support Services	0	71,853	0	0	71,853
Total Cost of Institutional Coordination	0	71,853	0	0	71,853
Total Cost of GOVERNANCE AND SECURITY	0	71,853	0	0	71,853
Total Cost of Administration and Management	0	71,853	0	0	71,853
Total Cost of 236705 Kalagala Subcounty	0	71,853	0	0	71,853

Subcounty / Town Council / Division: 236706 Katikamu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
282301 Transfers to Government Institutions	0	114,854	0	0	114,854
Total Cost of Administrative and Support Services	0	114,854	0	0	114,854
Total Cost of Institutional Coordination	0	114,854	0	0	114,854
Total Cost of GOVERNANCE AND SECURITY	0	114,854	0	0	114,854
Total Cost of Administration and Management	0	114,854	0	0	114,854
Total Cost of 236706 Katikamu Subcounty	0	114,854	0	0	114,854

Subcounty / Town Council / Division: 236707 Luwero Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
282301 Transfers to Government Institutions	0	585,023	0	0	585,023

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Total Cost of Administrative and Support Services	0	585,023	0	0	585,023
Total Cost of Institutional Coordination	0	585,023	0	0	585,023
Total Cost of GOVERNANCE AND SECURITY	0	585,023	0	0	585,023
Total Cost of Administration and Management	0	585,023	0	0	585,023
Total Cost of 236707 Luwero Town Council	0	585,023	0	0	585,023

Subcounty / Town Council / Division: 236708 Nyimbwa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
282301 Transfers to Government Institutions	0	78,805	0	0	78,805
Total Cost of Administrative and Support Services	0	78,805	0	0	78,805
Total Cost of Institutional Coordination	0	78,805	0	0	78,805
Total Cost of GOVERNANCE AND SECURITY	0	78,805	0	0	78,805
Total Cost of Administration and Management	0	78,805	0	0	78,805
Total Cost of 236708 Nyimbwa Subcounty	0	78,805	0	0	78,805

Subcounty / Town Council / Division: 236709 Butuntumula Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
282301 Transfers to Government Institutions	0	95,797	0	0	95,797
Total Cost of Administrative and Support Services	0	95,797	0	0	95,797
Total Cost of Institutional Coordination	0	95,797	0	0	95,797
Total Cost of GOVERNANCE AND SECURITY	0	95,797	0	0	95,797
Total Cost of Administration and Management	0	95,797	0	0	95,797
Total Cost of 236709 Butuntumula Subcounty	0	95,797	0	0	95,797

Subcounty / Town Council / Division: 236710 Kikyusa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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VOTE: 882 Luwero District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
282301 Transfers to Government Institutions	0	42,685	0	0	42,685
Total Cost of Administrative and Support Services	0	42,685	0	0	42,685
Total Cost of Institutional Coordination	0	42,685	0	0	42,685
Total Cost of GOVERNANCE AND SECURITY	0	42,685	0	0	42,685
Total Cost of Administration and Management	0	42,685	0	0	42,685
Total Cost of 236710 Kikyusa Subcounty	0	42,685	0	0	42,685

Subcounty / Town Council / Division: 236711 Luwero Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
282301 Transfers to Government Institutions	0	99,658	0	0	99,658
Total Cost of Administrative and Support Services	0	99,658	0	0	99,658
Total Cost of Institutional Coordination	0	99,658	0	0	99,658
Total Cost of GOVERNANCE AND SECURITY	0	99,658	0	0	99,658
Total Cost of Administration and Management	0	99,658	0	0	99,658
Total Cost of 236711 Luwero Subcounty	0	99,658	0	0	99,658

Subcounty / Town Council / Division: 236712 Makulubita Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
282301 Transfers to Government Institutions	0	88,506	0	0	88,506
Total Cost of Administrative and Support Services	0	88,506	0	0	88,506
Total Cost of Institutional Coordination	0	88,506	0	0	88,506
Total Cost of GOVERNANCE AND SECURITY	0	88,506	0	0	88,506
Total Cost of Administration and Management	0	88,506	0	0	88,506

VOTE: 882 Luwero District

Total Cost of 236712 Makulubita Subcounty	0	88,506	0	0	88,506
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Subcounty / Town Council / Division: 236713 Bamunanika Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
282301 Transfers to Government Institutions	0	66,666	0	0	66,666
Total Cost of Administrative and Support Services	0	66,666	0	0	66,666
Total Cost of Institutional Coordination	0	66,666	0	0	66,666
Total Cost of GOVERNANCE AND SECURITY	0	66,666	0	0	66,666
Total Cost of Administration and Management	0	66,666	0	0	66,666
Total Cost of 236713 Bamunanika Subcounty	0	66,666	0	0	66,666

Subcounty / Town Council / Division: 236714 Bombo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
282301 Transfers to Government Institutions	0	437,492	0	0	437,492
Total Cost of Administrative and Support Services	0	437,492	0	0	437,492
Total Cost of Institutional Coordination	0	437,492	0	0	437,492
Total Cost of GOVERNANCE AND SECURITY	0	437,492	0	0	437,492
Total Cost of Administration and Management	0	437,492	0	0	437,492
Total Cost of 236714 Bombo Town Council	0	437,492	0	0	437,492

Subcounty / Town Council / Division: 236715 Wobulenzi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					

VOTE: 882 Luwero District

263402 Transfer to Other Government Units	0	425,674	0	0	425,674
Total Cost of Administrative and Support Services	0	425,674	0	0	425,674
Total Cost of Institutional Coordination	0	425,674	0	0	425,674
Total Cost of GOVERNANCE AND SECURITY	0	425,674	0	0	425,674
Total Cost of Administration and Management	0	425,674	0	0	425,674
Total Cost of 236715 Wobulenzi Town Council	0	425,674	0	0	425,674

Subcounty / Town Council / Division: 273598 Busiika Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	165,982	0	0	165,982
Total Cost of Administrative and Support Services	0	165,982	0	0	165,982
Total Cost of Institutional Coordination	0	165,982	0	0	165,982
Total Cost of GOVERNANCE AND SECURITY	0	165,982	0	0	165,982
Total Cost of Administration and Management	0	165,982	0	0	165,982
Total Cost of 273598 Busiika Town Council	0	165,982	0	0	165,982

Subcounty / Town Council / Division: 273599 Kamira Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	62,093	0	0	62,093
Total Cost of Administrative and Support Services	0	62,093	0	0	62,093
Total Cost of Institutional Coordination	0	62,093	0	0	62,093
Total Cost of GOVERNANCE AND SECURITY	0	62,093	0	0	62,093
Total Cost of Administration and Management	0	62,093	0	0	62,093
Total Cost of 273599 Kamira Town Council	0	62,093	0	0	62,093

Subcounty / Town Council / Division: 273600 Kikyusa Town Council

Service Area 10 Administration and Management

VOTE: 882 Luwero District

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	104,613	0	0	104,613
Total Cost of Administrative and Support Services	0	104,613	0	0	104,613
Total Cost of Institutional Coordination	0	104,613	0	0	104,613
Total Cost of GOVERNANCE AND SECURITY	0	104,613	0	0	104,613
Total Cost of Administration and Management	0	104,613	0	0	104,613
Total Cost of 273600 Kikyusa Town Council	0	104,613	0	0	104,613

Subcounty / Town Council / Division: 273601 Ndejje Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	68,205	0	0	68,205
Total Cost of Administrative and Support Services	0	68,205	0	0	68,205
Total Cost of Institutional Coordination	0	68,205	0	0	68,205
Total Cost of GOVERNANCE AND SECURITY	0	68,205	0	0	68,205
Total Cost of Administration and Management	0	68,205	0	0	68,205
Total Cost of 273601 Ndejje Town Council	0	68,205	0	0	68,205

Subcounty / Town Council / Division: 273602 Ziobwe Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
282301 Transfers to Government Institutions	0	121,428	0	0	121,428
Total Cost of Administrative and Support Services	0	121,428	0	0	121,428
Total Cost of Institutional Coordination	0	121,428	0	0	121,428
Total Cost of GOVERNANCE AND SECURITY	0	121,428	0	0	121,428

VOTE: 882 Luwero District

Total Cost of Administration and Management	0	121,428	0	0	121,428
Total Cost of 273602 Ziobwe Town Council	0	121,428	0	0	121,428

VOTE: 882 Luwero District

Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	441,918
District Unconditional Grant Non-Wage	125,524
District Unconditional Grant Wage	217,888
Locally Raised Revenues	98,506
Development Revenues	0
Total Revenues Shares	441,918
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	217,888
Non Wage	224,030
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	441,918

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	217,888	0	0	0	217,888
221002 Workshops, Meetings and Seminars	0	2,272	0	0	2,272
221003 Staff Training	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	1,100	0	0	1,100
221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	28,000	0	0	28,000

VOTE: 882 Luwero District

221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
223005 Electricity	0	12,000	0	0	12,000
223006 Water	0	1,000	0	0	1,000
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	25,000	0	0	25,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000
Total Cost of Finance and Accounting	217,888	120,372	0	0	338,260
Total Cost of Resource Mobilization and Budgeting	217,888	120,372	0	0	338,260
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
221011 Printing, Stationery, Photocopying and Binding	0	7,500	0	0	7,500
227001 Travel inland	0	1,158	0	0	1,158
Total Cost of Planning and Budgeting services	0	8,658	0	0	8,658
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221006 Commissions and related charges	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227001 Travel inland	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
Total Cost of Inspection and Monitoring	0	39,000	0	0	39,000
Budget Output 000061 Management of Government Accounts					
221008 Information and Communication Technology Supplies.	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	200	0	0	200
221015 Financial and related losses	0	30,000	0	0	30,000
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
Total Cost of Management of Government Accounts	0	56,000	0	0	56,000
Total Cost of Accountability Systems and Service Delivery	0	103,658	0	0	103,658
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	217,888	224,030	0	0	441,918

VOTE: 882 Luwero District

Total Cost of Financial Management and Accountability (LG)	217,888	224,030	0	0	441,918
Total Cost of Finance	217,888	224,030	0	0	441,918

VOTE: 882 Luwero District

Statutory bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	927,470
District Unconditional Grant Non-Wage	547,892
District Unconditional Grant Wage	261,058
Locally Raised Revenues	118,519
Development Revenues	0
Total Revenues Shares	927,470
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	261,058
Non Wage	666,412
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	927,470

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211107 Boards, Committees and Council Allowances	0	4,050	0	0	4,050
221009 Welfare and Entertainment	0	728	0	0	728
221011 Printing, Stationery, Photocopying and Binding	0	492	0	0	492
222001 Information and Communication Technology Services.	0	300	0	0	300
227001 Travel inland	0	880	0	0	880
Total Cost of Facilities Management	0	6,450	0	0	6,450
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	28,835	0	0	0	28,835

VOTE: 882 Luwero District

211107 Boards, Committees and Council Allowances	0	20,800	0	0	20,800
221004 Recruitment Expenses	0	1,400	0	0	1,400
221007 Books, Periodicals & Newspapers	0	400	0	0	400
221008 Information and Communication Technology Supplies.	0	200	0	0	200
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
222001 Information and Communication Technology Services.	0	200	0	0	200
223005 Electricity	0	120	0	0	120
223006 Water	0	120	0	0	120
224004 Beddings, Clothing, Footwear and related Services	0	200	0	0	200
227001 Travel inland	0	640	0	0	640
227004 Fuel, Lubricants and Oils	0	512	0	0	512
Total Cost of Human Resource Management	28,835	25,392	0	0	54,227
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,600	0	0	4,600
221011 Printing, Stationery, Photocopying and Binding	0	426	0	0	426
227001 Travel inland	0	1,120	0	0	1,120
Total Cost of Procurement and Disposal Services	0	6,146	0	0	6,146
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	232,223	0	0	0	232,223
211105 Ex-Gratia for Political leaders.	0	97,800	0	0	97,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,940	0	0	2,940
211107 Boards, Committees and Council Allowances	0	43,120	0	0	43,120
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	1,690	0	0	1,690
221009 Welfare and Entertainment	0	33,864	0	0	33,864
221011 Printing, Stationery, Photocopying and Binding	0	1,630	0	0	1,630
221012 Small Office Equipment	0	30	0	0	30

VOTE: 882 Luwero District

222001 Information and Communication Technology Services.	0	3,680	0	0	3,680
224004 Beddings, Clothing, Footwear and related Services	0	880	0	0	880
227001 Travel inland	0	76,131	0	0	76,131
227004 Fuel, Lubricants and Oils	0	31,560	0	0	31,560
228002 Maintenance-Transport Equipment	0	3,723	0	0	3,723
263402 Transfer to Other Government Units	0	309,167	0	0	309,167
Total for LCIII: Kamira Subcounty			County: Bamunanika		8,220
LCII: Kaswa	HQ	Honoraria to Sub County Councillors - Kamira S/C	Source: District Unconditional Grant Non-Wage		8,220
Total for LCIII: Ziobwe Subcounty			County: Bamunanika		14,520
LCII: Bukimu	HQ	Ex-Gratia to LCI & LC II Chairpersons -Ziobwe S/C	Source: District Unconditional Grant Non-Wage		14,520
Total for LCIII: Kalagala Subcounty			County: Bamunanika		10,380
LCII: Kalanamu	HQ	Ex-Gratia to LCI & LC II Chairpersons -Kalagala S/C	Source: District Unconditional Grant Non-Wage		10,380
Total for LCIII: Kikyusa Subcounty			County: Bamunanika		9,780
LCII: Wabusana	HQ	Ex-Gratia to LCI & LC II Chairpersons -Kikyusa S/C	Source: District Unconditional Grant Non-Wage		9,780
Total for LCIII: Bamunanika Subcounty			County: Bamunanika		15,360
LCII: Kyampisi	HQ	Ex-Gratia to LCI & LC II Chairpersons -Bamunanika S/C	Source: District Unconditional Grant Non-Wage		15,360
Total for LCIII: Busiika Town Council			County: Bamunanika		9,180
LCII: Missing Parish	HQ	Ex-Gratia to LCI & LC II Chairpersons -Busiika T/C	Source: District Unconditional Grant Non-Wage		9,180
Total for LCIII: Kamira Town Council			County: Bamunanika		11,100
LCII: Missing Parish	HQ	Ex-Gratia to LCI & LC II Chairpersons -Kamira T/C	Source: District Unconditional Grant Non-Wage		11,100

VOTE: 882 Luwero District

Total for LCIII: Kikyusa Town Council		County: Bamunanika		10,860
LCII: Missing Parish		Ex-Gratia to LCI & LC II Chairpersons -Kikyusa T/C	Source: District Unconditional Grant Non-Wage	2,400
LCII: Missing Parish	HQ	Ex-Gratia to LCI & LC II Chairpersons -Zirobwe T/C	Source: District Unconditional Grant Non-Wage	8,460
Total for LCIII: Katikamu Subcounty		County: Katikamu		18,360
LCII: Bukeeka	HQ	Ex-Gratia to LCI & LC II Chairpersons -Katikamu S/C	Source: District Unconditional Grant Non-Wage	18,360
Total for LCIII: Luwero Town Council		County: Katikamu		98,567
LCII: Luwero West	District	Honoraria	Source: District Unconditional Grant Non-Wage	13,867
LCII: Luwero West	HQ	Ex-Gratia to LCI & LC II Chairpersons - Luwero T/C	Source: District Unconditional Grant Non-Wage	84,700
Total for LCIII: Nyimbwa Subcounty		County: Katikamu		13,740
LCII: Nakatonya	HQ	Ex-Gratia to LCI & LC II Chairpersons - Nyimbwa S/C	Source: District Unconditional Grant Non-Wage	13,740
Total for LCIII: Butuntumula Subcounty		County: Katikamu		15,480
LCII: Ngogolo		Honoraria to Sub County Councillors - Butuntumula S/C	Source: District Unconditional Grant Non-Wage	8,400
LCII: Ngogolo	HQ	Ex-Gratia to LCI & LC II Chairpersons - Butuntumula S/C	Source: District Unconditional Grant Non-Wage	7,080
Total for LCIII: Luwero Subcounty		County: Katikamu		17,340
LCII: Kigombe	HQ	Ex-Gratia to LCI & LC II Chairpersons -Luwero S/C	Source: District Unconditional Grant Non-Wage	17,340
Total for LCIII: Makulubita Subcounty		County: Katikamu		17,100
LCII: Makulubita	HQ	Ex-Gratia to LCI & LC II Chairpersons -Makulubita S/C	Source: District Unconditional Grant Non-Wage	17,100
Total for LCIII: Bombo Town Council		County: Katikamu		12,000
LCII: Bombo Central		Honoraria to Sub County Councillors - Bombo T/C	Source: District Unconditional Grant Non-Wage	8,400
LCII: Bombo Central	HQ	Ex-Gratia to LCI & LC II Chairpersons -Bombo T/C	Source: District Unconditional Grant Non-Wage	3,600

VOTE: 882 Luwero District

Total for LCIII: Wobulenzi Town Council		County: Katikamu			12,780	
LCII: Katikamu	HQ	Honoraria to Sub County Councillors -Wobulenzi T/C	Source: District Unconditional Grant Non-Wage		12,780	
Total for LCIII: Ndejje Town Council		County: Katikamu			8,100	
LCII: Missing Parish	hq	Ex-Gratia to LCI & LC II Chairpersons -Ndejje T/C	Source: District Unconditional Grant Non-Wage		1,800	
LCII: Missing Parish	HQ	Honoraria to Sub County Councillors -Ndejje TC	Source: District Unconditional Grant Non-Wage		6,300	
282101 Donations		0	2,600	0	0	2,600
Total Cost of Administrative and Support Services		232,223	615,815	0	0	848,038
Total Cost of Institutional Coordination		261,058	653,804	0	0	914,862
SubProgramme 05 Anti-Corruption and Accountability						
Budget Output 000001 Audit and Risk Management						
211107 Boards, Committees and Council Allowances		0	11,188	0	0	11,188
221009 Welfare and Entertainment		0	672	0	0	672
221011 Printing, Stationery, Photocopying and Binding		0	748	0	0	748
Total Cost of Audit and Risk Management		0	12,608	0	0	12,608
Total Cost of Anti-Corruption and Accountability		0	12,608	0	0	12,608
Total Cost of GOVERNANCE AND SECURITY		261,058	666,412	0	0	927,470
Total Cost of Legislation and Oversight		261,058	666,412	0	0	927,470
Total Cost of Statutory bodies		261,058	666,412	0	0	927,470

VOTE: 882 Luwero District

Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,931,129
Programme Conditional Grant - Wage Recurrent	1,324,090
Programme Conditional Grant - Non Wage Recurrent	446,669
District Unconditional Grant Wage	158,905
Locally Raised Revenues	1,465
Development Revenues	1,916,017
Programme Conditional Grant - Development	1,916,017
Total Revenues Shares	3,847,147
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	1,482,995
Non Wage	448,134
Development Expenditure	
Domestic Development	1,916,017
External Financing	0
Total Expenditure	3,847,147

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	1,482,995	0	0	0	1,482,995
221002 Workshops, Meetings and Seminars	0	30,000	0	0	30,000
221003 Staff Training	0	16,000	0	0	16,000
221009 Welfare and Entertainment	0	9,500	0	0	9,500
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
227001 Travel inland	0	140,000	0	0	140,000

VOTE: 882 Luwero District

227004 Fuel, Lubricants and Oils	0	72,947	0	0	72,947
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
228004 Maintenance-Other Fixed Assets	0	9,000	0	0	9,000
312229 Other ICT Equipment - Acquisition	0	0	55,326	0	55,326
Total Cost of Extension services	1,482,995	297,447	55,326	0	1,835,768
Total Cost of Institutional Strengthening and Coordination	1,482,995	297,447	55,326	0	1,835,768
Total Cost of AGRO-INDUSTRIALIZATION	1,482,995	297,447	55,326	0	1,835,768
Total Cost of Agricultural Extension	1,482,995	297,447	55,326	0	1,835,768

Service Area 20 Agricultural Production

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	1,465	0	0	1,465
221008 Information and Communication Technology Supplies.	0	3,915	0	0	3,915
227001 Travel inland	0	4,535	0	0	4,535
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Planning and Budgeting services	0	15,915	0	0	15,915
Budget Output 010017 Machinery acquisition and maintenance					
221002 Workshops, Meetings and Seminars	0	0	196,524	0	196,524
Total for LCIII: Bamunanika Subcounty	County: Bamunanika				196,524
LCII: Kyampisi	kalagala	Workshops, Meetings, Seminars - Accommodation	Source: Programme Conditional Grant - Development		196,524
222001 Information and Communication Technology Services.	0	0	10,000	0	10,000
225204 Monitoring and Supervision of capital work	0	0	47,500	0	47,500
Total for LCIII: Kamira Town Council	County: Bamunanika				47,500
LCII: Missing Parish		monitoring of capital works under irrigation	Source: Programme Conditional Grant - Development		47,500
227001 Travel inland	0	0	192,464	0	192,464
Total for LCIII: Missing Subcounty	County: Missing County				192,464
LCII: Missing Parish	luwero	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development		192,464

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312231 Office Equipment - Acquisition	0	0	1,339,463	0	1,339,463
Total Cost of Machinery acquisition and maintenance	0	0	1,785,950	0	1,785,950
Total Cost of Institutional Strengthening and Coordination	0	15,915	1,785,950	0	1,801,866
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010003 Support to Dairy Farmer organisations and Cooperatives					
224003 Agricultural Supplies and Services	0	0	12,241	0	12,241
Total for LCIII: Luwero Town Council	County: Katikamu				4,000
LCII: Luwero Central Ward	luweero	Agricultural Supplies - Fertilizers	Source: Programme Conditional Grant - Development		4,000
Total for LCIII: Ndejje Town Council	County: Katikamu				8,241
LCII: Missing Parish	luweero district	Agricultural Supplies Pesticides and Fungicides	Source: Programme Conditional Grant - Development		8,241
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	5,633	0	0	5,633
312216 Cycles - Acquisition	0	0	62,500	0	62,500
Total for LCIII: Wobulenzi Town Council	County: Katikamu				62,500
LCII: Katikamu	luweero	Cycles - Motorcycles	Source: Programme Conditional Grant - Development		62,500
Total Cost of Support to Dairy Farmer organisations and Cooperatives	0	9,633	74,741	0	84,374
Budget Output 010004 Animal feeds production					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	6,041	0	0	6,041
Total Cost of Animal feeds production	0	12,041	0	0	12,041
Budget Output 010025 Coffee Productivity Management					
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	6,041	0	0	6,041
Total Cost of Coffee Productivity Management	0	12,041	0	0	12,041
Total Cost of Agricultural Production and Productivity	0	33,715	74,741	0	108,456
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000037 Certification Services					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Certification Services	0	2,000	0	0	2,000
Total Cost of Agricultural Market Access and Competitiveness	0	2,000	0	0	2,000

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Total Cost of AGRO-INDUSTRIALIZATION	0	51,631	1,860,691	0	1,912,322
Total Cost of Agricultural Production	0	51,631	1,860,691	0	1,912,322
Service Area 30 Agricultural Value Chain Services					

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 03 Storage, Agro-Processing and Value addition					
Budget Output 010013 Support to agro-processing & value addition					
227001 Travel inland	0	99,056	0	0	99,056
Total Cost of Support to agro-processing & value addition	0	99,056	0	0	99,056
Total Cost of Storage, Agro-Processing and Value addition	0	99,056	0	0	99,056
Total Cost of AGRO-INDUSTRIALIZATION	0	99,056	0	0	99,056
Total Cost of Agricultural Value Chain Services	0	99,056	0	0	99,056
Total Cost of Production and Marketing	1,482,995	448,134	1,916,017	0	3,847,147

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Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	11,816,425
Programme Conditional Grant - Wage Recurrent	10,501,530
Programme Conditional Grant - Non Wage Recurrent	1,216,494
Locally Raised Revenues	5,000
Other Transfers from Central Government	93,400
Development Revenues	3,156,570
Transitional Conditional Grant - Development	500,000
Programme Conditional Grant - Development	426,688
External Financing	385,640
Other Transfers from Central Government	1,844,242
Total Revenues Shares	14,972,994
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	10,501,530
Non Wage	1,314,894
Development Expenditure	
Domestic Development	2,770,930
External Financing	385,640
Total Expenditure	14,972,994

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

Service Area 10 Primary HealthCare

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Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
211101 General Staff Salaries	10,501,530	0	0	0	10,501,530
263308 Sector Conditional Grant (Non-Wage)	0	660,726	0	0	660,726
Total for LCIII: Kamira Subcounty	County: Bamunanika				23,360
LCII: Kaswa	kamira	KAMIRA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent		15,573

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LCII: Mazzi	Mazzi	MAZZI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	7,787
Total for LCIII: Ziobwe Subcounty		County: Bamunanika		38,933
LCII: Bukimu	Bukimu	BUBUUBI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	23,360
LCII: Nakigoza	Nakigoza	NAKIGOZA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	7,787
LCII: Nambi	Nambi	NAMBI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	7,787
Total for LCIII: Kalagala Subcounty		County: Bamunanika		104,129
LCII: Busiika	Bugema University HCIII	BUGEMA UNV HC	Source: Programme Conditional Grant - Non Wage Recurrent	7,390
LCII: Kalanamu	Kirumandagi	KIRUMANDAGI HEALTH CENTREII	Source: Programme Conditional Grant - Non Wage Recurrent	7,787
LCII: Lunyolya	Lunyolya	KALAGALA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent	77,866
LCII: Vvumba	Bulami	BULAMI ORTHODOX HC	Source: Programme Conditional Grant - Non Wage Recurrent	3,695
LCII: Vvumba	Natyole	NATTYOLE HC	Source: Programme Conditional Grant - Non Wage Recurrent	7,390
Total for LCIII: Kikyusa Subcounty		County: Bamunanika		46,324
LCII: Kibengo	Holycross-Kikyusa	HOLY CROSS HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	7,390
LCII: Kibengo	Kibengo	KIBENGO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	15,573
LCII: Kireku	Kireku	KIREKU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	7,787
LCII: Wabusana	Wabusana	WABUSANA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	15,573
Total for LCIII: Bamunanika Subcounty		County: Bamunanika		50,019
LCII: Kibanyi	Bamunanika	BAMUNANIKA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	15,573
LCII: Kibanyi	Luteete	LUTEETE HIVAIDS	Source: Programme Conditional Grant - Non Wage Recurrent	3,695
LCII: Kibanyi	Mulajje	MULAJJE HC	Source: Programme Conditional Grant - Non Wage Recurrent	3,695
LCII: Kiteme	Katikamu SDA	KATIKAMU SDA HC	Source: Programme Conditional Grant - Non Wage Recurrent	3,695
LCII: Kiteme	Kayindu	KAYINDU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	7,787
LCII: Sekamuli	Sekamuli	SEKAMULI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	15,573
Total for LCIII: Katikamu Subcounty		County: Katikamu		53,714

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LCII: Bukeeka	Katikamu HCIII	KATIKAMU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	15,573
LCII: Buyuki	Buyuki	BUYUKI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	7,787
LCII: KAZIBA	Kiziba	Good Samaritan HC III -KATIKAMU KISULE	Source: Programme Conditional Grant - Non Wage Recurrent	7,390
LCII: Kyalugondo	Kyalugondo	KYALUGONDO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	15,573
LCII: Migadde	Lugo	LUGO HC	Source: Programme Conditional Grant - Non Wage Recurrent	7,390
Total for LCIII: Nyimbwa Subcounty		County: Katikamu		119,702
LCII: Bajjo	Njovu MC Wobulenzi	NJOVU ISLAMIC MEDICAL CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent	7,390
LCII: Kalule	Kayindu	ST GEORGE ANOONYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	3,695
LCII: Kalule	Musaale-Busula	NSAWO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	15,573
LCII: Nakatonya	Nakatonya	NYIMBWA SC HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent	77,866
LCII: Ssambwe	Nandere	NANDERE HC	Source: Programme Conditional Grant - Non Wage Recurrent	3,695
LCII: Ssambwe	Ndejje	NDEJJE HC II	Source: Programme Conditional Grant - Non Wage Recurrent	3,695
LCII: Ssambwe	Ssambwe	SAMBWE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	7,787
Total for LCIII: Butuntumula Subcounty		County: Katikamu		46,324
LCII: Bamugolode	Bamugolodde	BAMUGOLODD E HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	7,787
LCII: Bukambaga	Kabanyi	KABANYI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	7,787
LCII: Kalwanga	Lutuula	LUTUULA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	7,787
LCII: Ngogolo	Butuntumula	BUTUNTUMUL A HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	15,573
LCII: Ngogolo	Kasaaa	St. Marys HC IV -KASAALA	Source: Programme Conditional Grant - Non Wage Recurrent	7,390
Total for LCIII: Luwero Subcounty		County: Katikamu		46,720
LCII: Bwaziba	Bwaziba	BWAZIBA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	7,787

LCII: Kabakedi	Kabakedi	KABAKEDI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	7,787		
LCII: katugo	Katuugo	KATUUGO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	15,573		
LCII: Kigombe	Kigombe	KIGOMBE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	7,787		
LCII: Kikube	Kikube	KIKUBE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	7,787		
Total for LCIII: Makulubita Subcounty		County: Katikamu		62,293		
LCII: Kagogo	Bowa	BOWA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	15,573		
LCII: Kagogo	Kanyanda	KANYANDA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	7,787		
LCII: Kagogo	Kasozzi	KASOZI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	15,573		
LCII: Makulubita	Makulubita	MAKULUBITA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	15,573		
LCII: Nsavu	Nsanvu	NSANVU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	7,787		
Total for LCIII: Bombo Town Council		County: Katikamu		30,276		
LCII: Bombo Central	Bombo	BOMBO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	15,573		
LCII: Lomule	Nakatonya Islamic HC3	NAKATONYA HC	Source: Programme Conditional Grant - Non Wage Recurrent	7,390		
LCII: Namaliga	Namaliga	NAMALIGA ST LUKE HEALTHCE	Source: Programme Conditional Grant - Non Wage Recurrent	7,312		
Total for LCIII: Wobulenzi Town Council		County: Katikamu		38,933		
LCII: Bukalasa	Bukalasa	BUKALASA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	15,573		
LCII: Bukalasa	Bukolwa	BUKOLWA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	7,787		
LCII: Wobulenzi West	Kikoma	KIKOMA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	15,573		
Total Cost of Primary Health care services		10,501,530	660,726	0	0	11,162,256
Total Cost of Population Health, Safety and Management		10,501,530	660,726	0	0	11,162,256
Total Cost of HUMAN CAPITAL DEVELOPMENT		10,501,530	660,726	0	0	11,162,256
Total Cost of Primary HealthCare		10,501,530	660,726	0	0	11,162,256
Service Area 20 Hospital Services						

Ushs Thousands

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320021 Hospital Management and Support Services					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	2,400	4,400
Total for LCIII: Luwero Town Council	County: Katikamu				2,400
LCII: Luwero West	Luwero DHO's Office	Facilitation Allowance	Source: External Financing		2,400
221001 Advertising and Public Relations	0	2,000	0	8,673	10,673
Total for LCIII: Luwero Town Council	County: Katikamu				8,673
LCII: Luwero West	Luwero DHO's Office	Media - Advertising Expenses	Source: External Financing		8,673
221005 Official Ceremonies and State Functions	0	4,818	0	6,168	10,985
Total for LCIII: Luwero Town Council	County: Katikamu				6,168
LCII: Luwero West	Luwero DHO's Office	Hire of Venue - Expenses	Source: External Financing		6,168
221007 Books, Periodicals & Newspapers	0	480	0	0	480
221008 Information and Communication Technology Supplies.	0	7,320	0	3,610	10,930
Total for LCIII: Luwero Town Council	County: Katikamu				3,610
LCII: Luwero West	Luwero DHO's Office	ICT - Assorted Computer Accessories	Source: External Financing		3,610
221009 Welfare and Entertainment	0	15,158	0	8,680	23,838
Total for LCIII: Luwero Town Council	County: Katikamu				8,680
LCII: Luwero West	Luwero DHO's Office	Welfare - Assorted Welfare Items	Source: External Financing		8,680
221011 Printing, Stationery, Photocopying and Binding	0	11,100	0	6,066	17,166
Total for LCIII: Luwero Town Council	County: Katikamu				6,066
LCII: Luwero West	Luwero DHO's Office	Office Supplies - Assorted Materials and Consumables	Source: External Financing		6,066
221012 Small Office Equipment	0	1,225	0	0	1,225
221014 Bank Charges and other Bank related costs	0	1,006	0	0	1,006
222001 Information and Communication Technology Services.	0	5,600	0	5,284	10,884
Total for LCIII: Luwero Town Council	County: Katikamu				5,284
LCII: Kasana - Kavule		Telecommunication Services - Telecommunication Expenses	Source: External Financing		3,320
LCII: Luwero West	Luwero DHO's Office	Telecommunication Services - Telecommunication Expenses	Source: External Financing		1,964
223005 Electricity	0	6,000	0	0	6,000
223006 Water	0	2,000	0	0	2,000

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224001 Medical Supplies and Services		0	0	0	3,556	3,556
Total for LCIII: Luwero Town Council						3,556
LCII: Luwero West	Luwero DHO's Office	Agricultural Supplies - Assorted Materials	Source: External Financing			3,556
224004 Beddings, Clothing, Footwear and related Services		0	1,700	0	0	1,700
225204 Monitoring and Supervision of capital work		0	0	21,334	0	21,334
Total for LCIII: Luwero Town Council						21,334
LCII: Luwero West	Luwero DHO's office	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development			21,334
227001 Travel inland		0	57,770	0	273,204	330,974
Total for LCIII: Luwero Town Council						273,204
LCII: Luwero West	Luwero DHO's Office	Travel Inland - Allowances	Source: External Financing			273,204
227004 Fuel, Lubricants and Oils		0	52,916	0	66,999	119,915
Total for LCIII: Luwero Town Council						66,999
LCII: Luwero West	Luwero DHO's Office	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing			66,999
228001 Maintenance-Buildings and Structures		0	2,500	0	0	2,500
228002 Maintenance-Transport Equipment		0	18,450	0	0	18,450
228004 Maintenance-Other Fixed Assets		0	10,000	0	0	10,000
263402 Transfer to Other Government Units		0	0	1,235,890	0	1,235,890
Total for LCIII: Kamira Subcounty						41,555
LCII: Kaswa	Kamira HCIII	RBF Transfer to other lower level health units	Source: Other Transfers from Central Government			41,555
Total for LCIII: Ziobwe Subcounty						52,957
LCII: Bukimu	Ziobwe HCIII	RBF Transfer to other lower level health units	Source: Other Transfers from Central Government			52,957
Total for LCIII: Kalagala Subcounty						173,289
LCII: Kamira	Bugema University HCIII	RBF Transfer to other lower level health units	Source: Other Transfers from Central Government			56,421
LCII: Lunyolya	Kalagala HCIV	RBF Transfer to other lower level health units	Source: Other Transfers from Central Government			90,189
LCII: Vvumba	St.Kizito Natyole HCIII	RBF Transfer to other lower level health units	Source: Other Transfers from Central Government			26,679
Total for LCIII: Kikyusa Subcounty						134,909
LCII: Kibengo	Kibengo HCIII	RBF Transfer to other lower level health units	Source: Other Transfers from Central Government			55,900

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LCII: Wankanya	Holycross-Kikyusa HCIII	RBF Transfer to other lower level health units	Source: Other Transfers from Central Government	79,009
Total for LCIII: Bamunanika Subcounty		County: Bamunanika		114,220
LCII: Kyampisi	Bamunanika HCIII	RBF Transfer to other lower level health units	Source: Other Transfers from Central Government	78,066
LCII: Sekamuli	Ssekamuli HCIII	RBF Transfer to other lower level health units	Source: Other Transfers from Central Government	36,154
Total for LCIII: Katikamu Subcounty		County: Katikamu		174,578
LCII: Bukeeka	Katikamu HCIII	RBF Transfer to other lower level health units	Source: Other Transfers from Central Government	57,071
LCII: Kyalugondo	Kyalugondo HCIII	RBF Transfer to other lower level health units	Source: Other Transfers from Central Government	79,650
LCII: Musale-busula	Nsawo HCIII	RBF Transfer to other lower level health units	Source: Other Transfers from Central Government	37,857
Total for LCIII: Nyimbwa Subcounty		County: Katikamu		51,000
LCII: Nakatonya	Nyimbwa HCIV	RBF Transfer to other lower level health units	Source: Other Transfers from Central Government	51,000
Total for LCIII: Butuntumula Subcounty		County: Katikamu		63,819
LCII: Ngogolo	Butuntumula HCIII	RBF Transfer to other lower level health units	Source: Other Transfers from Central Government	38,930
LCII: Ngogolo	Kasaala St.Mary's HCIII	RBF Transfer to other lower level health units	Source: Other Transfers from Central Government	24,889
Total for LCIII: Luwero Subcounty		County: Katikamu		58,066
LCII: katugo	Katuugo HCIII	RBF Transfer to other lower level health units	Source: Other Transfers from Central Government	58,066
Total for LCIII: Makulubita Subcounty		County: Katikamu		112,208
LCII: Kasozi	Kasozi HCIII	RBF Transfer to other lower level health units	Source: Other Transfers from Central Government	37,224
LCII: Makulubita	Makulubita HCIII	RBF Transfer to other lower level health units	Source: Other Transfers from Central Government	45,641
LCII: waluleeta	Bowa HCIII	RBF Transfer to other lower level health units	Source: Other Transfers from Central Government	29,343
Total for LCIII: Bombo Town Council		County: Katikamu		131,010
LCII: Bombo Central	Bombo HCIII	RBF Transfer to other lower level health units	Source: Other Transfers from Central Government	80,716
LCII: Lomule	Nakatonya Islamic HCIII	RBF Transfer to other lower level health units	Source: Other Transfers from Central Government	24,346

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LCII: Namaliga	St.Luke Namaliga HCIII	RBF Transfer to other lower level health units	Source: Other Transfers from Central Government	25,948		
Total for LCIII: Wobulenzi Town Council		County: Katikamu		128,279		
LCII: Wobulenzi East	Katikamu-Kisule HCIII	RBF Transfer to other lower level health units	Source: Other Transfers from Central Government	25,948		
LCII: Wobulenzi West	Bukalasa HCIII	RBF Transfer to other lower level health units	Source: Other Transfers from Central Government	29,371		
LCII: Wobulenzi West	Kikoma HCIII	RBF Transfer to other lower level health units	Source: Other Transfers from Central Government	37,442		
LCII: Wobulenzi West	Njovu MC HCIII	RBF Transfer to other lower level health units	Source: Other Transfers from Central Government	35,518		
312121 Non-Residential Buildings - Acquisition		0	0	392,353	0	392,353
Total for LCIII: Kalagala Subcounty		County: Bamunanika		45,000		
LCII: Lunyolya	Kalagala HCIV	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	45,000		
Total for LCIII: Luwero Town Council		County: Katikamu		31,353		
LCII: Luwero South East Ward	Luwero DHO's office	Non Residential Buildings Electrical Works	Source: Programme Conditional Grant - Development	31,353		
Total for LCIII: Makulubita Subcounty		County: Katikamu		316,000		
LCII: waluleeta	Bowa HCIII	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	316,000		
312149 Other Land Improvements - Acquisition		0	0	9,000	0	9,000
Total for LCIII: Luwero Town Council		County: Katikamu		9,000		
LCII: Luwero West	Luwero DHO's Office	Power lines, Stations and Plants - Contractor	Source: Programme Conditional Grant - Development	9,000		
312221 Light ICT hardware - Acquisition		0	0	4,000	0	4,000
Total for LCIII: Luwero Town Council		County: Katikamu		4,000		
LCII: Luwero West	luwero DHO's office	ICT - Network Cabling and Trunking	Source: Programme Conditional Grant - Development	4,000		
312235 Furniture and Fittings - Acquisition		0	0	0	1,000	1,000
Total for LCIII: Luwero Town Council		County: Katikamu		1,000		
LCII: Luwero West	Luwero DHO's Office	Furniture and Fixtures Assorted Furniture	Source: External Financing	1,000		
Total Cost of Hospital Management and Support Services		0	202,041	1,662,577	385,640	2,250,259
Total Cost of Population Health, Safety and Management		0	202,041	1,662,577	385,640	2,250,259
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	202,041	1,662,577	385,640	2,250,259
Total Cost of Health Management and Supervision		0	202,041	1,662,577	385,640	2,250,259
Total Cost of Health		10,501,530	1,314,894	2,770,930	385,640	14,972,994

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Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	33,134,093
Programme Conditional Grant - Wage Recurrent	27,783,225
Programme Conditional Grant - Non Wage Recurrent	5,136,374
District Unconditional Grant Wage	102,494
Locally Raised Revenues	40,000
Other Transfers from Central Government	72,000
Development Revenues	2,214,629
Programme Conditional Grant - Development	2,106,629
District Discretionary Equalisation Development Grant	108,000
Total Revenues Shares	35,348,723
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	27,885,719
Non Wage	5,248,374
Development Expenditure	
Domestic Development	2,214,629
External Financing	0
Total Expenditure	35,348,723

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	25,040	0	25,040
Total for LCIII: Luwero Town Council	County: Katikamu				25,040
LCII: Luwero West	Kasoma	Monitoring and Investment service cost	Source: Programme Conditional Grant - Development		25,040
Total for LCIII: Butuntumula Subcounty	County: Katikamu				50,000
LCII: Ngogolo	St. Andrew Kaggwa Kasaala SS	Investment Service Costs	Source: Programme Conditional Grant - Development		50,000

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228001 Maintenance-Buildings and Structures		0	160,345	0	0	160,345
312121 Non-Residential Buildings - Acquisition		0	0	583,880	0	583,880
Total for LCIII: Butuntumula Subcounty		County: Katikamu				1,555,710
LCII: Ngogolo		Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development			1,555,710
Total for LCIII: Makulubita Subcounty		County: Katikamu				75,000
LCII: Nsavu	Namayamba P/S	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development			75,000
Total for LCIII: Ndejje Town Council		County: Katikamu				27,000
LCII: Missing Parish	Bajjo Community	Non Residential Buildings Contractor	Source: District Discretionary Equalisation Development Grant			27,000
Total Cost of Assets and Facilities Management		0	160,345	608,920	0	769,265
Budget Output 320006 Certification of Primary Leaving Examinations						
227001 Travel inland		0	70,000	0	0	70,000
227004 Fuel, Lubricants and Oils		0	2,000	0	0	2,000
Total Cost of Certification of Primary Leaving Examinations		0	72,000	0	0	72,000
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		18,091,618	0	0	0	18,091,618
Total Cost of Primary Education Services		18,091,618	0	0	0	18,091,618
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	2,216,163	0	0	2,216,163
Total for LCIII: Kamira Subcounty		County: Bamunanika				134,271
LCII: Kabunyatta	Kabukunga	Kaabukunga R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			7,194
LCII: Kabunyatta	Kamira	Kamira COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			5,744
LCII: Kabunyatta	Kyampologoma	Kyampologoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			8,861
LCII: Kabunyatta	Kyangabakama	Kyangabakama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			9,282
LCII: Kabunyatta	Lukomera	LUKOMERA PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent			8,101
LCII: Kaswa	Kabuguma	Kabuguma COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			11,675
LCII: katagwe	katagwe	St. Kalooli P.S	Source: Programme Conditional Grant - Non Wage Recurrent			8,361
LCII: katagwe	Katagwe	ST. JUDE KATAGWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			12,763
LCII: katagwe	Makonkonyigo	ST. JOSEPH MAKONKONYI GO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			10,079

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LCII: Kitenderi	Kigumbya	KIGUMBYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,214
LCII: Mabuye	mabuye	Mabuye P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,268
LCII: Mabuye	Watuba	Watuba UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,814
LCII: Mazzi	mazzi	Mazzi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,137
LCII: Nambere	Galikwoleka	Galikoleka C/U	Source: Programme Conditional Grant - Non Wage Recurrent	11,123
LCII: Nambere	Nambeere	Nambeere COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,657
Total for LCIII: Ziobwe Subcounty		County: Bamunanika		223,488
LCII: Bububi	Masunkwe	Masunkwe COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,237
LCII: Bububi	Matembe	Matembe COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,355
LCII: Bububi	Nakabululu	Nakabululu COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,716
LCII: Bububi	Ttimba	Ttimba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,933
LCII: Bububi	ziobwe	Ziobwe COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,023
LCII: Bukimu	Bukimu	Bukimu Islamic	Source: Programme Conditional Grant - Non Wage Recurrent	24,930
LCII: Kabulanaka	Kabulanaka	Kabulanaka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,440
LCII: Kabulanaka	Kiiso	KIISO C.O.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,807
LCII: Kabulanaka	Wakataayi	Wakatayi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,718
LCII: Kakakala	Kalere	Kalere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,094
LCII: Kakakala	KIJUGUMBYA	Kijugumbya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,444
LCII: Kyetume	Kyetume	St Stephen Kyetume C/U	Source: Programme Conditional Grant - Non Wage Recurrent	10,659
LCII: Kyetume	Wabutungulu	Wabutungulu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,328
LCII: Nakigoza	Nakigoza	Nakigoza P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,131
LCII: Nakigoza	Tongo	ST. MARY S TONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,007
LCII: Nambi	Namakofu	Namakofu COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,137
LCII: Nambi	Nambi	Nambi UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,383
LCII: Nambi	Nampunge	Nampunge P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,993
LCII: Ngalonkalu	Konko	Konko S.D.A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,585
LCII: Ngalonkalu	Ngalonkalu	Ngalonkalu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,691

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LCII: Ngalonkalu	Ngolonkalu	Buyuki Wabiwalwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,879
Total for LCIII: Kalagala Subcounty		County: Bamunanika		197,955
LCII: Busiika	Bugema	Bugema COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,224
LCII: Busiika	Busiika	Busiika UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,847
LCII: Busiika	Kitanda	Kitanda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,991
LCII: Busiika	Kyetume	Kyetume S.D.A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,456
LCII: Busiika	Mpigi	Mpigi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,591
LCII: Busiika	Namumira	Namumira COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,411
LCII: Busiika	Nattyole	Nattyole P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,212
LCII: Degeya	Degeya	Anoonya Orthodox P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,692
LCII: Kalanamu	kalanamu	Kalanamu Public P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,964
LCII: Kamira	Kidula	Kiduula P/S	Source: Programme Conditional Grant - Non Wage Recurrent	5,439
LCII: Kamira	Lukyaamu	Lukyaamu UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,120
LCII: Kayindu	Kalagala	KALAGALA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,218
LCII: Kayindu	Kayindu	Kayindu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	20,898
LCII: Lunyolya	Kkoko	Kkoko COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,890
LCII: Lunyolya	Lunyolya	Lunyolya COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,722
LCII: Vvumba	Vumba	Siira Memorial P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,367
LCII: Vvumba	Vvumba	Vvumba CoU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	21,915
Total for LCIII: Kikyusa Subcounty		County: Bamunanika		168,421
LCII: Kibengo	Kalagala	St. Bruno Kalagala P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,730
LCII: Kibengo	Kankooole	Kankooole P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,296
LCII: Kibengo	Kibengo	Kibengo UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,926
LCII: Kibengo	Kiwanguzi	Kiwanguzi R.C	Source: Programme Conditional Grant - Non Wage Recurrent	7,063
LCII: Kibengo	Namawojja	Bukasa R/C	Source: Programme Conditional Grant - Non Wage Recurrent	11,979
LCII: Kibengo	Namayamba	Namayamba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,296
LCII: Kibengo	Nkokonjeru	Nkokonjeru P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,389

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LCII: Kibengo	Wakivule	Wakivule P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,253
LCII: Kireku	Kasiiso	KASIISO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,645
LCII: Kireku	Kireku	Damascus P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,753
LCII: Kireku	Kyanukuzi	Kyanukuzi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,236
LCII: Kiziba	Bumbu	Bumbu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,470
LCII: Kiziba	Kiziba	Kiziba Church Of Uganda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,441
LCII: Kyampogola	Kawe	Kawe COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,485
LCII: Wabusana	Buzibwera	Buzibwera COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,209
LCII: Wabusana	Nazaleesi	Nazaleesi SDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,623
LCII: Wankanya	Kimazi	Kimazi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,630
Total for LCIII: Bamunanika Subcounty		County: Bamunanika		164,039
LCII: Kibanyi	Buweke	Buweke Public School	Source: Programme Conditional Grant - Non Wage Recurrent	7,803
LCII: Kibanyi	Giriyada	Giriyada P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,209
LCII: Kibanyi	kibanyi	KIBANYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,629
LCII: Kibanyi	Kkalwe	Kkalwe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,718
LCII: Kibanyi	Luteete	Luteete Dem. School	Source: Programme Conditional Grant - Non Wage Recurrent	10,472
LCII: Kibanyi	Magoggo	ST. JOSEPH MAGOGGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,890
LCII: Kibanyi	Mityebiri	Mityebiri S.D.A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,991
LCII: Kibanyi	Nalweweta	Nalweweta UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,845
LCII: kibirizi	Ndabirakoddala	Ndabirakoddala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,705
LCII: Kiteme	Busambu	Busambu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,867
LCII: Kiteme	kakoola	ST. JOHN CHRYSOSTOM KAKOOLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,253
LCII: Kiteme	Kiteme	ST. MUGAGA JUNIOR SCHOOL BUKESA	Source: Programme Conditional Grant - Non Wage Recurrent	6,150
LCII: Kiteme	Kyevunze	Kajuule Memorial P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,279
LCII: Kiteme	Malungu	Malungu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,732
LCII: Kyampisi	Luteete	Luteete Dem. School	Source: Programme Conditional Grant - Non Wage Recurrent	6,362

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LCII: Kyampisi	Mulajje	Mulajje Mixed P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,911
LCII: Mpologoma	Bugga	Bbugga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,932
LCII: Mpologoma	Mityebiri	Mityebiri R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,661
LCII: Sekamuli	Sekamuli	Sekamuli P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,634
Total for LCIII: Katikamu Subcounty		County: Katikamu		185,847
LCII: Bukolwa	Bukolwa	BUKOLWA R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,890
LCII: Buyuki	Bunaka	Bunaka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,456
LCII: Buyuki	Buyuki	BUYUKI ST.THOMAS COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	23,278
LCII: Buyuki	Guluma	Guluma	Source: Programme Conditional Grant - Non Wage Recurrent	8,375
LCII: Buyuki	Luwuube	Luwuube SDA	Source: Programme Conditional Grant - Non Wage Recurrent	11,181
LCII: Kikoma	Gembe	Gembe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,224
LCII: Kikoma	Kikoma	KIRYAMBIDDE	Source: Programme Conditional Grant - Non Wage Recurrent	12,356
LCII: Kikoma	Kyevunze	Kyevunze Comm. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,687
LCII: Kikoma	Lutembe	LUTEMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,310
LCII: Kyalugondo	Kyalugondo	KYALUGONDO C/U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,195
LCII: Kyalugondo	Lukomera	LUKOMERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,526
LCII: Migadde	Lukomera	LUKOMERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,258
LCII: Migadde	Naluvule	ST. KIZITO NALUVULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,441
LCII: Tweyanze	Luwube	Luwube UMEA School	Source: Programme Conditional Grant - Non Wage Recurrent	12,312
LCII: Tweyanze	Monde	Monde R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,329
LCII: Tweyanze	Tweyanze	Tweyanze P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,031
Total for LCIII: Nyimbwa Subcounty		County: Katikamu		170,038
LCII: Bajjo	lukole	Lukole UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,646
LCII: Bajjo	Luwero	Lady Irene Demo. School	Source: Programme Conditional Grant - Non Wage Recurrent	7,746
LCII: Buvuma	Buvuma	ST. DOMINIC SAVIO BUVUMA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	14,203
LCII: Buvuma	Nandere	St. Theresa Nandere Boys	Source: Programme Conditional Grant - Non Wage Recurrent	9,006

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LCII: Kalule	Kalule	Kalule UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	27,849
LCII: Kiyanda	Bbale	Bbale P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,403
LCII: Kiyanda	Kiyanda	ST. THERESA NANDERE GIRLS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	6,628
LCII: Nakatonya	Bembe	Bembe Hill P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,702
LCII: Nakatonya	Bombo	Bombo Islamic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,560
LCII: Nakatonya	Nyimbwa	Nyimbwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,425
LCII: Ssambwe	Kakute	Kakute P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,644
LCII: Ssambwe	Nalwana	Nalwana Islamic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,962
LCII: Ssambwe	Ndejje	Nalinyalwantale Girls School	Source: Programme Conditional Grant - Non Wage Recurrent	25,854
LCII: Ssambwe	Ssambwe	Ssambwe Orthodox P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,411
Total for LCIII: Butuntumula Subcounty		County: Katikamu		179,671
LCII: Bamugolode	Butuntumula	St. Jude Thaddeus Muwangi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,486
LCII: Bamugolode	Buziranduru	ALL ST. BAZIRANDULU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,382
LCII: Bamugolode	Kasaala	Kasaala Boys P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,299
LCII: Bamugolode	Nabinoonya	ST. MATIA MULUMBA P.S NABINOONYA	Source: Programme Conditional Grant - Non Wage Recurrent	6,049
LCII: Bukambaga	Bukambagga	BUKAMBAGGA PUBLIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,367
LCII: Bukambaga	Katumu	KATUMU ISLAMIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,788
LCII: Bukambaga	Lusenke	LUSENKE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,092
LCII: Kakabala	Kakabala	KAKABALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	29,856
LCII: Kakinzi	Butuntumula	KATUMU ASUBIRA R.C.	Source: Programme Conditional Grant - Non Wage Recurrent	7,368
LCII: Kakinzi	kabanyi	KABANYI ST. JUDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,715
LCII: Kakinzi	Kagalama	KAGALAMA P/S	Source: Programme Conditional Grant - Non Wage Recurrent	7,660
LCII: Kakinzi	Kakinzi	ST. MARY OF ROSARY KAKINZI	Source: Programme Conditional Grant - Non Wage Recurrent	16,273
LCII: Kalwanga	kansiri	Kansiri P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,266
LCII: Kalwanga	Nalongo	NALONGO ISLAMIC PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	6,324

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LCII: Kyawangabi	Kyawangabi	KYAWANGABI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,244
LCII: Kyawangabi	Nabutaka	ST. KIZITO NABUTAKA R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,145
LCII: Kyawangabi	Nakakono	Nakakono COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,614
LCII: Ngogolo	Butuntumula	BUTUNTUMUL A UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,919
LCII: Ngogolo	kasaala	ST. THERESA KASAALA GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,530
LCII: Ngogolo	Ngogolo	KIIYA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,296
Total for LCIII: Luwero Subcounty		County: Katikamu		184,310
LCII: Bwaziba	Bwaziba	Bwaziba C\U P.S	Source: Programme Conditional Grant - Non Wage Recurrent	15,480
LCII: Bwaziba	Kabuye	KABUYE UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,150
LCII: Bwaziba	Kiberenge	Kiberenge P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,701
LCII: Bwaziba	Kyampisi	Kyampisi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,064
LCII: Bwaziba	Kyetume	Kyetume C/U	Source: Programme Conditional Grant - Non Wage Recurrent	6,295
LCII: Bwaziba	Luwero	Mamuli R/C P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,367
LCII: Bwaziba	Ndagga	Ndagga st marys	Source: Programme Conditional Grant - Non Wage Recurrent	7,208
LCII: Bweyeyo	Nsaasi	NSAASI UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,960
LCII: Bweyeyo	Ttama	Ttama COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,095
LCII: Kabakedi	Kibula	Kibula R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,918
LCII: Kabakedi	Kikunyu	KIKUNYU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,397
LCII: Kasaala	Kasaala	KASAALA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,092
LCII: Kigombe	Kigombe	Mamuli COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,730
LCII: Kigombe	Kiwumpa	KIWUMPA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,683
LCII: Kigombe	ssakabusolo	SSAKABUSOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,870
LCII: Kikube	Kikube	KIKUBE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,630
LCII: Luwero South	Kyegombwa	Kyegombwa COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,978
LCII: Luwero South	Luwero	BALITTA LWOGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,734
LCII: Nakikota	Kanyogoga	KANYOGOGA RC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,643

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LCII: Nakikota	Nakikota	NAKIKOOTA ST. JOSEPH	Source: Programme Conditional Grant - Non Wage Recurrent	19,317
Total for LCIII: Makulubita Subcounty		County: Katikamu		172,918
LCII: Kagogo	Kagogo	ST. PAUL KAGOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,136
LCII: Kagogo	Kisazi	Kisazi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,006
LCII: Kagogo	Mugogo	Mugogo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,360
LCII: Kagogo	Ntinda	NTINDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,499
LCII: Kagogo	Semyungu	ST. PETER SEMYUNGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,384
LCII: Kalasa	Kalasa	Kalasa Mixed P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	20,493
LCII: Kangave	Kangave	KANGAVE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,730
LCII: Kangave	Kikunyu	Kikunyu Kabugo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,643
LCII: Kanyanda	Bulamba	Bulamba C/U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,098
LCII: Kanyanda	Kanyanda	KANYANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,258
LCII: Kanyanda	Namakata	PRINCE MUSANJE NAMAKATA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,876
LCII: Kasozi	Bugayo	Bugayo COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,381
LCII: Kasozi	Kyamuwoya	Kyamuwooya p/s	Source: Programme Conditional Grant - Non Wage Recurrent	8,383
LCII: Makulubita	Nakikonge	Nakikonge	Source: Programme Conditional Grant - Non Wage Recurrent	12,531
LCII: Mawale	Kagembe	Kagembe COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,021
LCII: waluleeta	Bowa	Bowa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,308
LCII: waluleeta	Waluleeta	St. Kizito Waluleeta P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,186
LCII: waluleeta	Waluleeta	NICHOLAS TOPOUZLIS P/S	Source: Programme Conditional Grant - Non Wage Recurrent	8,629
Total for LCIII: Bombo Town Council		County: Katikamu		141,651
LCII: Bombo Central	Bamugolodde	Bamugolodde Catholic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,644
LCII: Bombo Central	Bombo	Bombo Common P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,096
LCII: Bombo Central	Luwero	Happy Hours P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,184
LCII: Gangama	Bombo	BOMBO BARRACKS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	24,391
LCII: Lomule	Bombo	Bombo UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	20,490
LCII: Namaliga	kikunyu	KIKUNYU MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,978

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LCII: Namaliga	Namaliga	Bombo Mixed P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	38,158		
LCII: Nkokonjeru	Nkokonjeru	Nkokonjeru Islamic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,711		
Total for LCIII: Wobulenzi Town Council		County: Katikamu		126,718		
LCII: Bukalasa	Bukalasa	BUKALASA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,382		
LCII: Katikamu	bukolwa	BUKOLWA C.O.U	Source: Programme Conditional Grant - Non Wage Recurrent	6,295		
LCII: Katikamu	Katikamu	Katikamu SDA	Source: Programme Conditional Grant - Non Wage Recurrent	36,046		
LCII: Wobulenzi Central	wobulenzi	Wobulenzi R.C P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,869		
LCII: Wobulenzi Central	Wobulenzi	Wobulenzi Umea	Source: Programme Conditional Grant - Non Wage Recurrent	51,379		
LCII: Wobulenzi East	Wobulenzi	Al-Answar P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,747		
Total for LCIII: Missing Subcounty		County: Missing County		166,837		
LCII: Missing Parish	Bajjo	BAJJO COMMUNITY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,066		
LCII: Missing Parish	Bugabo	Bugabo P/S	Source: Programme Conditional Grant - Non Wage Recurrent	6,779		
LCII: Missing Parish	Bugga	Bbugga S.D.A	Source: Programme Conditional Grant - Non Wage Recurrent	7,183		
LCII: Missing Parish	Busula	NSAWO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,934		
LCII: Missing Parish	Kasana	LUWEERO BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	44,154		
LCII: Missing Parish	Kaswa	KASWA MUSLIM P/S	Source: Programme Conditional Grant - Non Wage Recurrent	8,064		
LCII: Missing Parish	Kyegombwa	ST. JUDE KYEGOMBWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,406		
LCII: Missing Parish	Luwero	LUWERO ISLAMIC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	44,042		
LCII: Missing Parish	Luwero tc	LUWEERO GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,531		
LCII: Missing Parish	Nsawo	NSAWO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,135		
LCII: Missing Parish	sempa	Sempa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,543		
Total Cost of Capitation (Primary)		0	2,216,163	0	0	2,216,163
Total Cost of Education,Sports and skills		18,091,618	2,448,508	608,920	0	21,149,046
Total Cost of HUMAN CAPITAL DEVELOPMENT		18,091,618	2,448,508	608,920	0	21,149,046
Total Cost of Pre-Primary and Primary Education		18,091,618	2,448,508	608,920	0	21,149,046

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2022/23

Ushs Thousands

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01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 01 Education,Sports and skills						
Budget Output 320003 Assets and Facilities Management						
225204 Monitoring and Supervision of capital work		0	0	50,000	0	50,000
Total for LCIII: Luwero Town Council		County: Katikamu				25,040
LCII: Luwero West	Kasoma	Monitoring and Investment service cost	Source: Programme Conditional Grant - Development			25,040
Total for LCIII: Butuntumula Subcounty		County: Katikamu				50,000
LCII: Ngogolo	St. Andrew Kaggwa Kasaala SS	Investment Service Costs	Source: Programme Conditional Grant - Development			50,000
312121 Non-Residential Buildings - Acquisition		0	0	1,555,710	0	1,555,710
Total for LCIII: Butuntumula Subcounty		County: Katikamu				1,555,710
LCII: Ngogolo		Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development			1,555,710
Total for LCIII: Makulubita Subcounty		County: Katikamu				75,000
LCII: Nsavu	Namayamba P/S	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development			75,000
Total for LCIII: Ndejje Town Council		County: Katikamu				27,000
LCII: Missing Parish	Bajjo Community	Non Residential Buildings Contractor	Source: District Discretionary Equalisation Development Grant			27,000
Total Cost of Assets and Facilities Management		0	0	1,605,710	0	1,605,710
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	2,412,048	0	0	2,412,048
Total for LCIII: Kamira Subcounty		County: Bamunanika				102,540
LCII: Kabunyatta	Buzzibwera	BUZZIBWERA SS	Source: Programme Conditional Grant - Non Wage Recurrent			102,540
Total for LCIII: Ziobwe Subcounty		County: Bamunanika				140,320
LCII: Nambi	Nambi	NAMBI COMMUNITY SS AND VOCATIONAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent			140,320
Total for LCIII: Kalagala Subcounty		County: Bamunanika				130,000
LCII: Vvumba	Vumba	SEMU M MUWANGUZI SSS	Source: Programme Conditional Grant - Non Wage Recurrent			130,000
Total for LCIII: Kikyusa Subcounty		County: Bamunanika				113,516
LCII: Kibengo	Kalasa	KALASA COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent			63,916
LCII: Kibengo	Luwero	LUWEERO SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent			49,600

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Total for LCIII: Bamunanika Subcounty		County: Bamunanika			957,252	
LCII: Kibanyi	Bombo	BOMBO ARMY SS	Source: Programme Conditional Grant - Non Wage Recurrent		414,852	
LCII: Kibanyi	Kasala	ST ANDREW KAGGWA SSS	Source: Programme Conditional Grant - Non Wage Recurrent		104,056	
LCII: Kibanyi	Luteete	LUTEETE SS	Source: Programme Conditional Grant - Non Wage Recurrent		191,380	
LCII: Kibanyi	Mulajje	ST KALORI LWANGA SS MULAJJE	Source: Programme Conditional Grant - Non Wage Recurrent		80,280	
LCII: Sekamuli	Kakoola	KAKOOLA HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent		166,684	
Total for LCIII: Katikamu Subcounty		County: Katikamu			60,280	
LCII: Bukeeka	Luwube	KATIKAMU SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent		60,280	
Total for LCIII: Luwero Town Council		County: Katikamu			59,840	
LCII: Kasana - Kavule	Lukole	LUKOLE SS	Source: Programme Conditional Grant - Non Wage Recurrent		59,840	
Total for LCIII: Butuntumula Subcounty		County: Katikamu			42,240	
LCII: Bamugolode	Mazzi	MAZZI VOC SSS	Source: Programme Conditional Grant - Non Wage Recurrent		42,240	
Total for LCIII: Luwero Subcounty		County: Katikamu			172,120	
LCII: Bwaziba	Nandere	ST JOHNS NANDERE SS	Source: Programme Conditional Grant - Non Wage Recurrent		172,120	
Total for LCIII: Makulubita Subcounty		County: Katikamu			376,140	
LCII: Kagogo	Katikamu	ST KIZITO KATIKAMU KISULE SS	Source: Programme Conditional Grant - Non Wage Recurrent		174,300	
LCII: Kagogo	Kikoma	TARGET COMMUNITY COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent		160,240	
LCII: Makulubita	Makulubita	MAKULUBITA SEED SCHOOL BOWA	Source: Programme Conditional Grant - Non Wage Recurrent		41,600	
Total for LCIII: Bombo Town Council		County: Katikamu			86,260	
LCII: Bombo Central	Busiika	MPIGI SS	Source: Programme Conditional Grant - Non Wage Recurrent		86,260	
Total for LCIII: Wobulenzi Town Council		County: Katikamu			171,540	
LCII: Bukalasa	Wakatayi	WAKATAYI SS	Source: Programme Conditional Grant - Non Wage Recurrent		171,540	
Total Cost of Capitation (Secondary)		0	2,412,048	0	0	2,412,048
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		8,767,856	0	0	0	8,767,856
Total Cost of Secondary Education Services		8,767,856	0	0	0	8,767,856
Total Cost of Education,Sports and skills		8,767,856	2,412,048	1,605,710	0	12,785,613
Total Cost of HUMAN CAPITAL DEVELOPMENT		8,767,856	2,412,048	1,605,710	0	12,785,613
Total Cost of Secondary Education		8,767,856	2,412,048	1,605,710	0	12,785,613

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Service Area 30 Skills Development

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 120007 Support Services					
211101 General Staff Salaries	923,751	0	0	0	923,751
Total Cost of Support Services	923,751	0	0	0	923,751
Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	188,138	0	0	188,138
Total for LCIII: Missing Subcounty	County: Missing County				188,138
LCII: Missing Parish	Bamunanika	Bamunanika	Source: Programme Conditional Grant - Non Wage Recurrent		108,937
LCII: Missing Parish	Bowa	BOWA COMMUNITY POLYTECHNIC	Source: Programme Conditional Grant - Non Wage Recurrent		79,202
Total Cost of Capitation (Tertiary)	0	188,138	0	0	188,138
Total Cost of Education,Sports and skills	923,751	188,138	0	0	1,111,890
Total Cost of HUMAN CAPITAL DEVELOPMENT	923,751	188,138	0	0	1,111,890
Total Cost of Skills Development	923,751	188,138	0	0	1,111,890

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000034 Education and Skills Development					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221003 Staff Training	0	13,280	0	0	13,280
221009 Welfare and Entertainment	0	6,720	0	0	6,720
228001 Maintenance-Buildings and Structures	0	10,000	0	0	10,000
Total Cost of Education and Skills Development	0	40,000	0	0	40,000
Budget Output 010008 Capacity Strengthening					
221003 Staff Training	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Budget Output 320016 Management of Education Services					

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211101 General Staff Salaries	102,494	0	0	0	102,494
Total Cost of Management of Education Services	102,494	0	0	0	102,494
Budget Output 320038 Sports Development and Oversight					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Sports Development and Oversight	0	30,000	0	0	30,000
Total Cost of Education,Sports and skills	102,494	80,000	0	0	182,494
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	4,700	0	0	4,700
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	70,000	0	0	70,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment	0	9,407	0	0	9,407
Total Cost of Inspection and Monitoring	0	109,107	0	0	109,107
Total Cost of Labour and employment services	0	109,107	0	0	109,107
Total Cost of HUMAN CAPITAL DEVELOPMENT	102,494	189,107	0	0	291,601
Total Cost of Education&Sports Management and Inspection	102,494	189,107	0	0	291,601
Service Area 50 Special Needs Education					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	5,573	0	0	5,573
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Inspection and Monitoring	0	10,573	0	0	10,573
Total Cost of Labour and employment services	0	10,573	0	0	10,573
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	10,573	0	0	10,573

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Total Cost of Special Needs Education	0	10,573	0	0	10,573
Total Cost of Education	27,885,719	5,248,374	2,214,629	0	35,348,723

VOTE: 882 Luwero District

Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	195,889
District Unconditional Grant Wage	138,957
Locally Raised Revenues	30,000
Other Transfers from Central Government	26,932
Multi-Sectoral Transfers to LLGs_NonWage	0
Development Revenues	1,269,102
Other Transfers from Central Government	571,555
Multi-Sectoral Transfers to LLGs_Gou	697,548
Total Revenues Shares	1,464,991
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	138,957
Non Wage	56,932
Development Expenditure	
Domestic Development	1,269,102
External Financing	0
Total Expenditure	1,464,991

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

Approved Budget Estimates for FY 2022/23					
Service Area 10 Community Access Roads					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
211101 General Staff Salaries	138,957	0	0	0	138,957
Total Cost of Road Maintenance	138,957	0	0	0	138,957
Total Cost of Transport Infrastructure and Services Development	138,957	0	0	0	138,957
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,732	0	0	4,732

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221008 Information and Communication Technology Supplies.	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	2,000	0	0	2,000
223004 Guard and Security services	0	4,200	0	0	4,200
223005 Electricity	0	350	0	0	350
223006 Water	0	150	0	0	150
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	69,363	0	69,363
312131 Roads and Bridges - Acquisition	0	0	490,191	0	490,191
312216 Cycles - Acquisition	0	0	12,000	0	12,000
Total Cost of District , Urban and Community Access Road Maintenance	0	56,932	571,555	0	628,487
Total Cost of Transport Asset Management	0	56,932	571,555	0	628,487
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	138,957	56,932	571,555	0	767,443
Total Cost of Community Access Roads	138,957	56,932	571,555	0	767,443
Total Cost of Roads and Engineering	138,957	56,932	571,555	0	767,443

Subcounty / Town Council / Division: 236703 Kamira Subcounty

Service Area 10 Community Access Roads

Ushs Thousands					
Approved Budget Estimates for FY 2022/23					
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
263402 Transfer to Other Government Units	0	0	20,065	0	20,065
Total Cost of District , Urban and Community Access Road Maintenance	0	0	20,065	0	20,065
Total Cost of Transport Asset Management	0	0	20,065	0	20,065
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	20,065	0	20,065
Total Cost of Community Access Roads	0	0	20,065	0	20,065
Total Cost of 236703 Kamira Subcounty	0	0	20,065	0	20,065

VOTE: 882 Luwero District

Subcounty / Town Council / Division: 236704 Ziobwe Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
263402 Transfer to Other Government Units	0	0	26,531	0	26,531
Total Cost of District , Urban and Community Access Road Maintenance	0	0	26,531	0	26,531
Total Cost of Transport Asset Management	0	0	26,531	0	26,531
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	26,531	0	26,531
Total Cost of Community Access Roads	0	0	26,531	0	26,531
Total Cost of 236704 Ziobwe Subcounty	0	0	26,531	0	26,531

Subcounty / Town Council / Division: 236705 Kalagala Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
282301 Transfers to Government Institutions	0	0	25,073	0	25,073
Total Cost of District , Urban and Community Access Road Maintenance	0	0	25,073	0	25,073
Total Cost of Transport Asset Management	0	0	25,073	0	25,073
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	25,073	0	25,073
Total Cost of Community Access Roads	0	0	25,073	0	25,073
Total Cost of 236705 Kalagala Subcounty	0	0	25,073	0	25,073

Subcounty / Town Council / Division: 236706 Katikamu Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					

VOTE: 882 Luwero District

Budget Output 260002 District , Urban and Community Access Road Maintenance

263402 Transfer to Other Government Units	0	0	24,642	0	24,642
Total Cost of District , Urban and Community Access Road Maintenance	0	0	24,642	0	24,642
Total Cost of Transport Asset Management	0	0	24,642	0	24,642
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	24,642	0	24,642
Total Cost of Community Access Roads	0	0	24,642	0	24,642
Total Cost of 236706 Katikamu Subcounty	0	0	24,642	0	24,642

Subcounty / Town Council / Division: 236707 Luwero Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
282301 Transfers to Government Institutions	0	0	174,313	0	174,313
Total Cost of District , Urban and Community Access Road Maintenance	0	0	174,313	0	174,313
Total Cost of Transport Asset Management	0	0	174,313	0	174,313
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	174,313	0	174,313
Total Cost of Community Access Roads	0	0	174,313	0	174,313
Total Cost of 236707 Luwero Town Council	0	0	174,313	0	174,313

Subcounty / Town Council / Division: 236708 Nyimbwa Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
263402 Transfer to Other Government Units	0	0	20,271	0	20,271
Total Cost of District , Urban and Community Access Road Maintenance	0	0	20,271	0	20,271
Total Cost of Transport Asset Management	0	0	20,271	0	20,271
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	20,271	0	20,271
Total Cost of Community Access Roads	0	0	20,271	0	20,271

VOTE: 882 Luwero District

Total Cost of 236708 Nyimbwa Subcounty	0	0	20,271	0	20,271
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Subcounty / Town Council / Division: 236709 Butuntumula Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
263402 Transfer to Other Government Units	0	0	23,958	0	23,958
Total Cost of District , Urban and Community Access Road Maintenance	0	0	23,958	0	23,958
Total Cost of Transport Asset Management	0	0	23,958	0	23,958
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	23,958	0	23,958
Total Cost of Community Access Roads	0	0	23,958	0	23,958
Total Cost of 236709 Butuntumula Subcounty	0	0	23,958	0	23,958

Subcounty / Town Council / Division: 236710 Kikyusa Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
263402 Transfer to Other Government Units	0	0	21,823	0	21,823
Total Cost of District , Urban and Community Access Road Maintenance	0	0	21,823	0	21,823
Total Cost of Transport Asset Management	0	0	21,823	0	21,823
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	21,823	0	21,823
Total Cost of Community Access Roads	0	0	21,823	0	21,823
Total Cost of 236710 Kikyusa Subcounty	0	0	21,823	0	21,823

Subcounty / Town Council / Division: 236711 Luwero Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					

VOTE: 882 Luwero District

SubProgramme 04 Transport Asset Management

Budget Output 260002 District , Urban and Community Access Road Maintenance

263402 Transfer to Other Government Units	0	0	19,932	0	19,932
Total Cost of District , Urban and Community Access Road Maintenance	0	0	19,932	0	19,932
Total Cost of Transport Asset Management	0	0	19,932	0	19,932
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	19,932	0	19,932
Total Cost of Community Access Roads	0	0	19,932	0	19,932
Total Cost of 236711 Luwero Subcounty	0	0	19,932	0	19,932

Subcounty / Town Council / Division: 236712 Makulubita Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
263402 Transfer to Other Government Units	0	0	19,486	0	19,486
Total Cost of District , Urban and Community Access Road Maintenance	0	0	19,486	0	19,486
Total Cost of Transport Asset Management	0	0	19,486	0	19,486
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	19,486	0	19,486
Total Cost of Community Access Roads	0	0	19,486	0	19,486
Total Cost of 236712 Makulubita Subcounty	0	0	19,486	0	19,486

Subcounty / Town Council / Division: 236713 Bamunanika Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
263402 Transfer to Other Government Units	0	0	16,617	0	16,617
Total Cost of District , Urban and Community Access Road Maintenance	0	0	16,617	0	16,617
Total Cost of Transport Asset Management	0	0	16,617	0	16,617
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	16,617	0	16,617

VOTE: 882 Luwero District

Total Cost of Community Access Roads	0	0	16,617	0	16,617
Total Cost of 236713 Bamunanika Subcounty	0	0	16,617	0	16,617

Subcounty / Town Council / Division: 236714 Bombo Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
282301 Transfers to Government Institutions	0	0	158,851	0	158,851
Total Cost of District , Urban and Community Access Road Maintenance	0	0	158,851	0	158,851
Total Cost of Transport Asset Management	0	0	158,851	0	158,851
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	158,851	0	158,851
Total Cost of Community Access Roads	0	0	158,851	0	158,851
Total Cost of 236714 Bombo Town Council	0	0	158,851	0	158,851

Subcounty / Town Council / Division: 236715 Wobulenzi Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
263402 Transfer to Other Government Units	0	0	145,987	0	145,987
Total Cost of District , Urban and Community Access Road Maintenance	0	0	145,987	0	145,987
Total Cost of Transport Asset Management	0	0	145,987	0	145,987
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	145,987	0	145,987
Total Cost of Community Access Roads	0	0	145,987	0	145,987
Total Cost of 236715 Wobulenzi Town Council	0	0	145,987	0	145,987

VOTE: 882 Luwero District

Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	93,307
Programme Conditional Grant - Non Wage Recurrent	93,307
Development Revenues	793,452
Programme Conditional Grant - Development	763,637
Transitional Conditional Grant - Development	14,815
Locally Raised Revenues	15,000
Total Revenues Shares	886,759
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	0
Non Wage	93,307
Development Expenditure	
Domestic Development	793,452
External Financing	0
Total Expenditure	886,759

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
221001 Advertising and Public Relations	0	1,200	0	0	1,200
221002 Workshops, Meetings and Seminars	0	36,037	0	0	36,037
221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600
221012 Small Office Equipment	0	901	0	0	901
223005 Electricity	0	500	0	0	500

VOTE: 882 Luwero District

223006 Water	0	416	0	0	416
227001 Travel inland	0	37,253	0	0	37,253
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
263310 Sector Development Grant	0	0	763,637	0	763,637
Total for LCIII: Kamira Subcounty	County: Bamunanika				340,000
LCII: Mabuye	Borehole drilling and rehabilitation	Source: Programme Conditional Grant - Development			340,000
Total for LCIII: Ziobwe Subcounty	County: Bamunanika				173,840
LCII: Kabulanaka	Extension of Piped Water Supply Systems in Ziobwe, Kalagala, Kikyusa Sub Counties 12km	Source: Programme Conditional Grant - Development			173,840
Total for LCIII: Kalagala Subcounty	County: Bamunanika				17,400
LCII: Kayindu	Monitoring, Supervision & Appraisal of capital works	Source: Programme Conditional Grant - Development			17,400
Total for LCIII: Kikyusa Subcounty	County: Bamunanika				64,397
LCII: Kireku	Monitoring, Supervision & Appraisal of capital works, Fuel and Lubricants	Source: Programme Conditional Grant - Development			64,397
Total for LCIII: Bamunanika Subcounty	County: Bamunanika				92,000
LCII: Sekamuli	Design of Piped Water Supply Systems one each at Sekamuli and Kayindu rural growth centres	Source: Programme Conditional Grant - Development			92,000
Total for LCIII: Butuntumula Subcounty	County: Katikamu				40,000
LCII: Kalwanga	Procurement of land, ground water detector	Source: Programme Conditional Grant - Development			40,000
Total for LCIII: Luwero Subcounty	County: Katikamu				8,000
LCII: Bweyeyo	Maintenance of vehicles	Source: Programme Conditional Grant - Development			8,000
Total for LCIII: Wobulenzi Town Council	County: Katikamu				28,000
LCII: Bukalasa	Construction of public Bio digester toilet at Bukalasa Lands Office	Source: Programme Conditional Grant - Development			28,000
263311 Transitional Development Grant	0	0	14,815	0	14,815
Total for LCIII: Nyimbwa Subcounty	County: Katikamu				4,249

VOTE: 882 Luwero District

LCII: Bajjo	ODF verification by subcount team (villages/Communities/manyatas).	Source: Transitional Conditional Grant - Development	4,249
Total for LCIII: Butuntumula Subcounty	County: Katikamu		2,310
LCII: Kakinzi	Sanitation Week promotion activities	Source: Transitional Conditional Grant - Development	2,310
Total for LCIII: Makulubita Subcounty	County: Katikamu		8,256
LCII: Kagogo	Creating rapport with village leaders (LCs & VHTs) to set date for triggering	Source: Transitional Conditional Grant - Development	8,256
312121 Non-Residential Buildings - Acquisition	0	0 15,000 0	15,000
Total for LCIII: Luwero Town Council	County: Katikamu		15,000
LCII: Kasana - Kavule	Kasana	Non Residential Buildings Contractor	Source: Locally Raised Revenues 15,000
Total Cost of Planning and Budgeting services	0	93,307	793,452 0 886,759
Total Cost of Water Resources Management	0	93,307	793,452 0 886,759
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	93,307	793,452 0 886,759
Total Cost of Rural Water Supply and Sanitation	0	93,307	793,452 0 886,759
Total Cost of Water	0	93,307	793,452 0 886,759

VOTE: 882 Luwero District

Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	311,787
District Unconditional Grant Wage	252,118
Locally Raised Revenues	22,000
Programme Conditional Grant - Non Wage Recurrent	37,668
Development Revenues	7,561
District Discretionary Equalisation Development Grant	7,561
Total Revenues Shares	319,348
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	252,118
Non Wage	59,668
Development Expenditure	
Domestic Development	7,561
External Financing	0
Total Expenditure	319,348

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	252,118	0	0	0	252,118
221002 Workshops, Meetings and Seminars	0	6,564	0	0	6,564
221009 Welfare and Entertainment	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	1,884	0	0	1,884
221012 Small Office Equipment	0	1,804	0	0	1,804
223001 Property Management Expenses	0	2,500	0	0	2,500
223005 Electricity	0	500	0	0	500

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224003 Agricultural Supplies and Services	0	3,700	0	0	3,700
227001 Travel inland	0	12,920	0	0	12,920
227004 Fuel, Lubricants and Oils	0	13,696	0	0	13,696
228002 Maintenance-Transport Equipment	0	5,500	0	0	5,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,700	0	0	1,700
Total Cost of Planning and Budgeting services	252,118	53,268	0	0	305,387
Total Cost of Environment and Natural Resources Management	252,118	53,268	0	0	305,387
SubProgramme 02 Land Management					
Budget Output 140035 Land Information Management					
221011 Printing, Stationery, Photocopying and Binding	0	296	0	0	296
221012 Small Office Equipment	0	600	0	0	600
223001 Property Management Expenses	0	0	7,561	0	7,561
223005 Electricity	0	300	0	0	300
227001 Travel inland	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	2,804	0	0	2,804
Total Cost of Land Information Management	0	6,400	7,561	0	13,961
Total Cost of Land Management	0	6,400	7,561	0	13,961
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	252,118	59,668	7,561	0	319,348
Total Cost of Natural Resources Management	252,118	59,668	7,561	0	319,348
Total Cost of Natural Resources	252,118	59,668	7,561	0	319,348

VOTE: 882 Luwero District

Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	270,511
Programme Conditional Grant - Non Wage Recurrent	89,539
District Unconditional Grant Wage	150,557
Locally Raised Revenues	10,000
Other Transfers from Central Government	20,415
Development Revenues	176,180
Other Transfers from Central Government	176,180
Total Revenues Shares	446,691
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	150,557
Non Wage	119,954
Development Expenditure	
Domestic Development	176,180
External Financing	0
Total Expenditure	446,691

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

Service Area 20 Empowerment and Mindset Change					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	150,557	0	0	0	150,557
221002 Workshops, Meetings and Seminars	0	36,881	0	0	36,881
221008 Information and Communication Technology Supplies.	0	240	0	0	240
221009 Welfare and Entertainment	0	10,040	0	0	10,040
221010 Special Meals and Drinks	0	456	0	0	456
Total for LCIII: Luwero Town Council	County: Katikamu				456

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LCII: Luwero West	Foodstuff - Refreshments	Source: Programme Conditional Grant - Non Wage Recurrent	456
221011 Printing, Stationery, Photocopying and Binding	0	2,837 0 0	2,837
Total for LCIII: Luwero Town Council	County: Katikamu		605
LCII: Luwero West	Office Supplies - Assorted Materials and Consumables	Source: Other Transfers from Central Government	605
221012 Small Office Equipment	0	1 0 0	1
221014 Bank Charges and other Bank related costs	0	612 0 0	612
221017 Membership dues and Subscription fees.	0	420 0 0	420
222001 Information and Communication Technology Services.	0	441 0 0	441
227001 Travel inland	0	36,754 0 0	36,754
Total for LCIII: Luwero Town Council	County: Katikamu		2,400
LCII: Luwero West	Travel Inland - Backstopping Trips	Source: Other Transfers from Central Government	2,400
227004 Fuel, Lubricants and Oils	0	17,072 0 0	17,072
Total for LCIII: Luwero Town Council	County: Katikamu		1,995
LCII: Luwero West	Fuel, Oils and Lubricants - Diesel	Source: Other Transfers from Central Government	1,995
228002 Maintenance-Transport Equipment	0	200 0 0	200
263402 Transfer to Other Government Units	0	0 176,180 0	176,180
Total for LCIII: Luwero Town Council	County: Katikamu		176,180
LCII: Luwero Central Ward	Luwero	LRDP Groups	Source: Other Transfers from Central Government
282301 Transfers to Government Institutions	0	14,000 0 0	14,000
Total for LCIII: Luwero Town Council	County: Katikamu		14,000
LCII: Luwero West	Luwero	PWD Groups	Source: Programme Conditional Grant - Non Wage Recurrent
Total Cost of Inspection and Monitoring	150,557	119,954	176,180 0 446,691
Total Cost of Strengthening institutional support	150,557	119,954	176,180 0 446,691
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	150,557	119,954	176,180 0 446,691
Total Cost of Empowerment and Mindset Change	150,557	119,954	176,180 0 446,691
Total Cost of Community Based Services	150,557	119,954	176,180 0 446,691

VOTE: 882 Luwero District

Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	159,900
District Unconditional Grant Non-Wage	48,500
District Unconditional Grant Wage	86,400
Locally Raised Revenues	25,000
Development Revenues	465,159
District Discretionary Equalisation Development Grant	52,190
Locally Raised Revenues	0
Multi-Sectoral Transfers to LLGs _Gou	412,969
Total Revenues Shares	625,059
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	86,400
Non Wage	73,500
Development Expenditure	
Domestic Development	465,159
External Financing	0
Total Expenditure	625,059

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

Approved Budget Estimates for FY 2022/23					
Service Area 10 Planning and Statistics					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	86,400	0	0	0	86,400
221001 Advertising and Public Relations	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	16,960	0	0	16,960
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

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222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223006 Water	0	420	0	0	420
227001 Travel inland	0	20,660	0	0	20,660
227004 Fuel, Lubricants and Oils	0	8,860	0	0	8,860
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
312235 Furniture and Fittings - Acquisition	0	0	2,369	0	2,369
Total for LCIII: Luwero Town Council	County: Katikamu				2,369
LCII: Luwero West	Kasoma	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant		2,369
Total Cost of Planning and Budgeting services	86,400	59,000	2,369	0	147,769
Total Cost of Development Planning, Research, Evaluation and Statistics	86,400	59,000	2,369	0	147,769
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
221008 Information and Communication Technology Supplies.	0	0	2,400	0	2,400
Total for LCIII: Luwero Town Council	County: Katikamu				2,400
LCII: Luwero West	Kasoma	ICT - Assorted Computer Consumables	Source: District Discretionary Equalisation Development Grant		2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	2,000
Total for LCIII: Luwero Town Council	County: Katikamu				2,000
LCII: Luwero West	Kasoma	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant		2,000
227001 Travel inland	0	4,000	3,250	0	7,250
Total for LCIII: Luwero Town Council	County: Katikamu				3,250
LCII: Luwero West	Kasoma	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant		3,250
227004 Fuel, Lubricants and Oils	0	2,000	4,805	0	6,805
Total for LCIII: Luwero Town Council	County: Katikamu				4,805
LCII: Luwero West		Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant		4,805
Total Cost of Data Management and Dissemination	0	6,000	12,455	0	18,455
Total Cost of Resource Mobilization and Budgeting	0	6,000	12,455	0	18,455
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					

VOTE: 882 Luwero District

221008 Information and Communication Technology Supplies.	0	3,600	8,500	0	12,100
Total for LCIII: Luwero Town Council	County: Katikamu				8,500
LCII: Luwero West Kasoma	ICT - Laptop (Notebook Computer)	Source: District Discretionary Equalisation Development Grant			8,500
221011 Printing, Stationery, Photocopying and Binding	0	4,900	0	0	4,900
221012 Small Office Equipment	0	0	100	0	100
Total for LCIII: Luwero Town Council	County: Katikamu				100
LCII: Luwero West Kasoma	Office Equipment and Supplies - Assorted Items	Source: District Discretionary Equalisation Development Grant			100
227001 Travel inland	0	0	13,255	0	13,255
Total for LCIII: Luwero Town Council	County: Katikamu				13,255
LCII: Luwero West Kasoma	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant			13,255
227004 Fuel, Lubricants and Oils	0	0	15,510	0	15,510
Total for LCIII: Luwero Town Council	County: Katikamu				15,510
LCII: Luwero West Kasoma	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant			15,510
Total Cost of Inspection and Monitoring	0	8,500	37,365	0	45,865
Total Cost of Accountability Systems and Service Delivery	0	8,500	37,365	0	45,865
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	86,400	73,500	52,190	0	212,090
Total Cost of Planning and Statistics	86,400	73,500	52,190	0	212,090
Total Cost of Planning	86,400	73,500	52,190	0	212,090

Subcounty / Town Council / Division: 236703 Kamira Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
263303 District Discretionary Development Equalization Grant	0	0	17,884	0	17,884
Total Cost of Inspection and Monitoring	0	0	17,884	0	17,884
Total Cost of Accountability Systems and Service Delivery	0	0	17,884	0	17,884

VOTE: 882 Luwero District

Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	17,884	0	17,884
Total Cost of Planning and Statistics	0	0	17,884	0	17,884
Total Cost of 236703 Kamira Subcounty	0	0	17,884	0	17,884

Subcounty / Town Council / Division: 236704 Zirowwe Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
263303 District Discretionary Development Equalization Grant	0	0	19,528	0	19,528
Total Cost of Inspection and Monitoring	0	0	19,528	0	19,528
Total Cost of Accountability Systems and Service Delivery	0	0	19,528	0	19,528
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	19,528	0	19,528
Total Cost of Planning and Statistics	0	0	19,528	0	19,528
Total Cost of 236704 Zirowwe Subcounty	0	0	19,528	0	19,528

Subcounty / Town Council / Division: 236705 Kalagala Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
263303 District Discretionary Development Equalization Grant	0	0	23,605	0	23,605
Total Cost of Inspection and Monitoring	0	0	23,605	0	23,605
Total Cost of Accountability Systems and Service Delivery	0	0	23,605	0	23,605
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	23,605	0	23,605
Total Cost of Planning and Statistics	0	0	23,605	0	23,605
Total Cost of 236705 Kalagala Subcounty	0	0	23,605	0	23,605

Subcounty / Town Council / Division: 236706 Katikamu Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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VOTE: 882 Luwero District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
263303 District Discretionary Development Equalization Grant	0	0	41,426	0	41,426
Total Cost of Inspection and Monitoring	0	0	41,426	0	41,426
Total Cost of Accountability Systems and Service Delivery	0	0	41,426	0	41,426
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	41,426	0	41,426
Total Cost of Planning and Statistics	0	0	41,426	0	41,426
Total Cost of 236706 Katikamu Subcounty	0	0	41,426	0	41,426

Subcounty / Town Council / Division: 236707 Luwero Town Council

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
263306 Urban Discretionary Development Equalization Grant	0	0	40,536	0	40,536
Total Cost of Inspection and Monitoring	0	0	40,536	0	40,536
Total Cost of Accountability Systems and Service Delivery	0	0	40,536	0	40,536
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	40,536	0	40,536
Total Cost of Planning and Statistics	0	0	40,536	0	40,536
Total Cost of 236707 Luwero Town Council	0	0	40,536	0	40,536

Subcounty / Town Council / Division: 236708 Nyimbwa Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
263303 District Discretionary Development Equalization Grant	0	0	27,748	0	27,748
Total Cost of Inspection and Monitoring	0	0	27,748	0	27,748
Total Cost of Accountability Systems and Service Delivery	0	0	27,748	0	27,748

VOTE: 882 Luwero District

Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	27,748	0	27,748
Total Cost of Planning and Statistics	0	0	27,748	0	27,748
Total Cost of 236708 Nyimbwa Subcounty	0	0	27,748	0	27,748

Subcounty / Town Council / Division: 236709 Butuntumula Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
263303 District Discretionary Development Equalization Grant	0	0	35,048	0	35,048
Total Cost of Inspection and Monitoring	0	0	35,048	0	35,048
Total Cost of Accountability Systems and Service Delivery	0	0	35,048	0	35,048
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	35,048	0	35,048
Total Cost of Planning and Statistics	0	0	35,048	0	35,048
Total Cost of 236709 Butuntumula Subcounty	0	0	35,048	0	35,048

Subcounty / Town Council / Division: 236710 Kikyusa Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
263303 District Discretionary Development Equalization Grant	0	0	19,989	0	19,989
Total Cost of Inspection and Monitoring	0	0	19,989	0	19,989
Total Cost of Accountability Systems and Service Delivery	0	0	19,989	0	19,989
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	19,989	0	19,989
Total Cost of Planning and Statistics	0	0	19,989	0	19,989
Total Cost of 236710 Kikyusa Subcounty	0	0	19,989	0	19,989

Subcounty / Town Council / Division: 236711 Luwero Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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VOTE: 882 Luwero District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
263303 District Discretionary Development Equalization Grant	0	0	40,966	0	40,966
Total Cost of Inspection and Monitoring	0	0	40,966	0	40,966
Total Cost of Accountability Systems and Service Delivery	0	0	40,966	0	40,966
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	40,966	0	40,966
Total Cost of Planning and Statistics	0	0	40,966	0	40,966
Total Cost of 236711 Luwero Subcounty	0	0	40,966	0	40,966

Subcounty / Town Council / Division: 236712 Makulubita Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
263303 District Discretionary Development Equalization Grant	0	0	33,141	0	33,141
Total Cost of Inspection and Monitoring	0	0	33,141	0	33,141
Total Cost of Accountability Systems and Service Delivery	0	0	33,141	0	33,141
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	33,141	0	33,141
Total Cost of Planning and Statistics	0	0	33,141	0	33,141
Total Cost of 236712 Makulubita Subcounty	0	0	33,141	0	33,141

Subcounty / Town Council / Division: 236713 Bamunanika Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
263303 District Discretionary Development Equalization Grant	0	0	29,918	0	29,918
Total Cost of Inspection and Monitoring	0	0	29,918	0	29,918
Total Cost of Accountability Systems and Service Delivery	0	0	29,918	0	29,918

VOTE: 882 Luwero District

Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	29,918	0	29,918
Total Cost of Planning and Statistics	0	0	29,918	0	29,918
Total Cost of 236713 Bamunanika Subcounty	0	0	29,918	0	29,918

Subcounty / Town Council / Division: 236714 Bombo Town Council

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
263306 Urban Discretionary Development Equalization Grant	0	0	32,052	0	32,052
Total Cost of Inspection and Monitoring	0	0	32,052	0	32,052
Total Cost of Accountability Systems and Service Delivery	0	0	32,052	0	32,052
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	32,052	0	32,052
Total Cost of Planning and Statistics	0	0	32,052	0	32,052
Total Cost of 236714 Bombo Town Council	0	0	32,052	0	32,052

Subcounty / Town Council / Division: 236715 Wobulenzi Town Council

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
263303 District Discretionary Development Equalization Grant	0	0	33,343	0	33,343
Total Cost of Inspection and Monitoring	0	0	33,343	0	33,343
Total Cost of Accountability Systems and Service Delivery	0	0	33,343	0	33,343
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	33,343	0	33,343
Total Cost of Planning and Statistics	0	0	33,343	0	33,343
Total Cost of 236715 Wobulenzi Town Council	0	0	33,343	0	33,343

Subcounty / Town Council / Division: 273598 Busiika Town Council

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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VOTE: 882 Luwero District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
263306 Urban Discretionary Development Equalization Grant	0	0	3,557	0	3,557
Total Cost of Inspection and Monitoring	0	0	3,557	0	3,557
Total Cost of Accountability Systems and Service Delivery	0	0	3,557	0	3,557
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	3,557	0	3,557
Total Cost of Planning and Statistics	0	0	3,557	0	3,557
Total Cost of 273598 Busiika Town Council	0	0	3,557	0	3,557

Subcounty / Town Council / Division: 273599 Kamira Town Council

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
263306 Urban Discretionary Development Equalization Grant	0	0	3,557	0	3,557
Total Cost of Inspection and Monitoring	0	0	3,557	0	3,557
Total Cost of Accountability Systems and Service Delivery	0	0	3,557	0	3,557
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	3,557	0	3,557
Total Cost of Planning and Statistics	0	0	3,557	0	3,557
Total Cost of 273599 Kamira Town Council	0	0	3,557	0	3,557

Subcounty / Town Council / Division: 273600 Kikyusa Town Council

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
263306 Urban Discretionary Development Equalization Grant	0	0	3,557	0	3,557
Total Cost of Inspection and Monitoring	0	0	3,557	0	3,557
Total Cost of Accountability Systems and Service Delivery	0	0	3,557	0	3,557

VOTE: 882 Luwero District

Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	3,557	0	3,557
Total Cost of Planning and Statistics	0	0	3,557	0	3,557
Total Cost of 273600 Kikyusa Town Council	0	0	3,557	0	3,557

Subcounty / Town Council / Division: 273601 Ndejje Town Council

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
263303 District Discretionary Development Equalization Grant	0	0	3,557	0	3,557
Total Cost of Inspection and Monitoring	0	0	3,557	0	3,557
Total Cost of Accountability Systems and Service Delivery	0	0	3,557	0	3,557
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	3,557	0	3,557
Total Cost of Planning and Statistics	0	0	3,557	0	3,557
Total Cost of 273601 Ndejje Town Council	0	0	3,557	0	3,557

Subcounty / Town Council / Division: 273602 Ziobwe Town Council

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
263306 Urban Discretionary Development Equalization Grant	0	0	3,557	0	3,557
Total Cost of Inspection and Monitoring	0	0	3,557	0	3,557
Total Cost of Accountability Systems and Service Delivery	0	0	3,557	0	3,557
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	3,557	0	3,557
Total Cost of Planning and Statistics	0	0	3,557	0	3,557
Total Cost of 273602 Ziobwe Town Council	0	0	3,557	0	3,557

VOTE: 882 Luwero District

Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	87,513
District Unconditional Grant Non-Wage	24,000
District Unconditional Grant Wage	43,186
Locally Raised Revenues	20,327
Development Revenues	0
Total Revenues Shares	87,513
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	43,186
Non Wage	44,327
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	87,513

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 06 Democratic Processes					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	43,186	0	0	0	43,186
221002 Workshops, Meetings and Seminars	0	1,028	0	0	1,028
221007 Books, Periodicals & Newspapers	0	980	0	0	980
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	2,008	0	0	2,008
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
221012 Small Office Equipment	0	209	0	0	209

VOTE: 882 Luwero District

221017 Membership dues and Subscription fees.	0	3,300	0	0	3,300
222001 Information and Communication Technology Services.	0	214	0	0	214
224004 Beddings, Clothing, Footwear and related Services	0	200	0	0	200
227001 Travel inland	0	13,666	0	0	13,666
227004 Fuel, Lubricants and Oils	0	9,744	0	0	9,744
228004 Maintenance-Other Fixed Assets	0	9,877	0	0	9,877
Total Cost of Audit and Risk Management	43,186	44,327	0	0	87,513
Total Cost of Democratic Processes	43,186	44,327	0	0	87,513
Total Cost of GOVERNANCE AND SECURITY	43,186	44,327	0	0	87,513
Total Cost of Compliance	43,186	44,327	0	0	87,513
Total Cost of Internal Audit	43,186	44,327	0	0	87,513

VOTE: 882 Luwero District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	111,735
Programme Conditional Grant - Non Wage Recurrent	18,457
District Unconditional Grant Non-Wage	2,637
District Unconditional Grant Wage	55,641
Locally Raised Revenues	35,000
Development Revenues	0
Total Revenues Shares	111,735
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	55,641
Non Wage	56,094
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	111,735

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000073 Marketing and value addition					
227001 Travel inland	0	2,637	0	0	2,637
227004 Fuel, Lubricants and Oils	0	1,363	0	0	1,363
Total Cost of Marketing and value addition	0	4,000	0	0	4,000
Total Cost of Agricultural Market Access and Competitiveness	0	4,000	0	0	4,000
Total Cost of AGRO-INDUSTRIALIZATION	0	4,000	0	0	4,000
Programme 04 MANUFACTURING					
SubProgramme 01 Industrial and Technological Development					

VOTE: 882 Luwero District

Budget Output 000023 Inspection and Monitoring

221007 Books, Periodicals & Newspapers	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	406	0	0	406
221012 Small Office Equipment	0	194	0	0	194
227001 Travel inland	0	2,400	0	0	2,400
Total Cost of Inspection and Monitoring	0	3,000	0	0	3,000
Total Cost of Industrial and Technological Development	0	3,000	0	0	3,000
Total Cost of MANUFACTURING	0	3,000	0	0	3,000

Programme 05 TOURISM DEVELOPMENT

SubProgramme 01 Marketing and Promotion

Budget Output 120002 Domestic Promotion

221011 Printing, Stationery, Photocopying and Binding	0	594	0	0	594
227001 Travel inland	0	2,406	0	0	2,406
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Domestic Promotion	0	5,000	0	0	5,000

Budget Output 120012 Tourism Investment, Promotion and Marketing

221009 Welfare and Entertainment	0	2,331	0	0	2,331
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
Total Cost of Tourism Investment, Promotion and Marketing	0	3,831	0	0	3,831
Total Cost of Marketing and Promotion	0	8,831	0	0	8,831

SubProgramme 03 Regulation and Skills Development

Budget Output 000058 Stakeholder Management

227001 Travel inland	0	2,406	0	0	2,406
227004 Fuel, Lubricants and Oils	0	1,094	0	0	1,094
Total Cost of Stakeholder Management	0	3,500	0	0	3,500
Total Cost of Regulation and Skills Development	0	3,500	0	0	3,500
Total Cost of TOURISM DEVELOPMENT	0	12,331	0	0	12,331

Programme 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme 01 Enabling Environment

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	55,641	0	0	0	55,641
Total Cost of Planning and Budgeting services	55,641	0	0	0	55,641

Budget Output 190004 Regulation and Advisory Services

221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
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VOTE: 882 Luwero District

221009 Welfare and Entertainment	0	2,637	0	0	2,637
221012 Small Office Equipment	0	727	0	0	727
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,636	0	0	2,636
Total Cost of Regulation and Advisory Services	0	11,000	0	0	11,000
Budget Output 190028 Market Surveillance Inspections					
227001 Travel inland	0	2,637	0	0	2,637
227004 Fuel, Lubricants and Oils	0	2,363	0	0	2,363
Total Cost of Market Surveillance Inspections	0	5,000	0	0	5,000
Total Cost of Enabling Environment	55,641	16,000	0	0	71,641
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 190036 Trade Development					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	4,763	0	0	4,763
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Trade Development	0	20,763	0	0	20,763
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	20,763	0	0	20,763
Total Cost of PRIVATE SECTOR DEVELOPMENT	55,641	36,763	0	0	92,404
Total Cost of Commercial Services	55,641	56,094	0	0	111,735
Total Cost of Trade, Industry and Local Development	55,641	56,094	0	0	111,735

