

VOTE: 882 Luwero District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	6,360,098	6,515,341
o/w Higher Local Government	1,657,458	1,125,784
o/w Lower Local Government	4,702,640	5,389,557
Discretionary Government Transfers	6,455,644	7,713,187
o/w Higher Local Government	5,352,019	6,323,429
o/w Lower Local Government	1,103,625	1,389,758
Conditional Government Transfers	78,180,715	85,143,215
o/w Higher Local Government	78,180,715	85,143,215
o/w Lower Local Government	0	0
Other Government Transfers	1,193,253	271,180
o/w Higher Local Government	527,565	271,180
o/w Lower Local Government	665,688	0
External Financing	500,000	500,000
o/w Higher Local Government	500,000	500,000
o/w Lower Local Government	0	0
Grand Total	92,689,710	100,142,923
o/w Higher Local Government	86,217,757	93,363,608
o/w Lower Local Government	6,471,953	6,779,315

VOTE: 882 Luwero District

A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	6,360,098	6,515,341
Advertisements/Bill Boards	85,000	95,243
Agency Fees	134,817	254,817
Animal and Crop Husbandry related Levies	66,580	66,580
Business licenses	804,386	804,386
Document certification fees	49,432	49,432
Educational/Instruction related levies	35,254	35,254
Environmental Levies	0	50,000
Inspection Fees	820,531	820,531
Land Fees	350,000	319,800
Liquor licenses	3,283	3,283
Local Hotel Tax	20,000	20,000
Local Services Tax-Payable By Individuals	400,957	400,957
Market /Gate Charges	473,943	473,943
Mineral Royalties	0	200
Other fees e.g. street parking fees	315,131	315,131
Other licenses	52,000	52,000
Property related Duties/Fees	2,675,184	2,675,184
Refuse collection charges/Public convenience	3,600	3,600
Sale of bid documents-From Government Units	20,000	0
Sale of bid documents-From Private Entities	0	75,000
Sale of non-produced Government Properties/assets	50,000	0
Discretionary Government Transfers	6,455,644	7,713,187
District Discretionary Equalisation Development Grant	740,427	1,283,655
District Unconditional Grant Non-Wage	1,094,759	1,203,883
District Unconditional Grant Wage	4,065,219	4,545,219
Urban Discretionary Equalisation Development Grant	127,767	204,543
Urban Unconditional Non-Wage	427,473	475,888
Conditional Government Transfers	78,180,715	85,143,215
Programme Conditional Grant - Non Wage Recurrent	19,724,371	22,155,268
Programme Conditional Grant - Development	4,192,947	3,257,820
Programme Conditional Grant - Wage Recurrent	53,948,582	53,615,312

VOTE: 882 Luwero District

Uganda Shillings Thousands	2024/25 Approved Budget	2025/26 Draft Budget
Transitional Conditional Grant - Development	314,815	6,114,815
Other Government Transfers	1,193,253	271,180
Micro Projects under Luwero Rwenzori Development Programme	181,180	181,180
National Oil Seeds Project	50,000	0
Support to PLE (UNEB)	85,000	90,000
Uganda Road Fund (URF)	844,776	0
Uganda Women Entrepreneurship Program(UWEP)	32,298	0
External Financing	500,000	500,000
Global Alliance for Vaccines and Immunization (GAVI)	177,818	177,818
Global Fund for HIV, TB & Malaria	32,018	32,018
Mildmay International	77,600	77,600
United Nations Children Fund (UNICEF)	97,587	97,587
World Health Organisation (WHO)	114,977	114,977
Total Revenues Shares	92,689,710	100,142,923

VOTE: 882 Luwero District

A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	3,621,760	6,465	0	0	3,628,225
o/w: Wage:	2,452,045	0	0	0	2,452,045
Non-Wage Recurrent:	669,502	6,465	0	0	675,967
Development:	500,213	0	0	0	500,213
Tourism Development	66,965	7,276	0	0	74,241
o/w: Wage:	56,170	0	0	0	56,170
Non-Wage Recurrent:	10,795	7,276	0	0	18,071
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	599,870	20,243	0	0	620,113
o/w: Wage:	475,800	0	0	0	475,800
Non-Wage Recurrent:	124,070	20,243	0	0	144,313
Development:	0	0	0	0	0
Private Sector Development	75,312	6,124	0	0	81,436
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	75,312	6,124	0	0	81,436
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,348,858	15,341	0	0	1,364,199
o/w: Wage:	348,858	0	0	0	348,858
Non-Wage Recurrent:	1,000,000	15,341	0	0	1,015,341
Development:	0	0	0	0	0
Sustainable Urbanisation And Housing	47,051	10,000	0	0	57,051
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,000	10,000	0	0	12,000
Development:	45,051	0	0	0	45,051
Digital Transformation	8,748	6,500	0	0	15,248
o/w: Wage:	0	0	0	0	0

VOTE: 882 Luwero District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	8,748	6,500	0	0	15,248
Development:	0	0	0	0	0
Human Capital Development	64,620,787	99,415	271,180	0	65,491,382
o/w: Wage:	51,720,580	0	0	0	51,720,580
Non-Wage Recurrent:	10,127,786	99,415	90,000	0	10,317,201
Development:	2,772,422	0	181,180	500,000	3,453,602
Public Sector Transformation	19,612,434	631,201	0	0	20,243,634
o/w: Wage:	2,455,918	0	0	0	2,455,918
Non-Wage Recurrent:	10,363,699	381,201	0	0	10,744,900
Development:	6,792,816	250,000	0	0	7,042,816
Governance And Security	1,509,208	5,387,123	0	0	6,896,330
o/w: Wage:	41,997	0	0	0	41,997
Non-Wage Recurrent:	886,896	5,387,123	0	0	6,274,018
Development:	580,315	0	0	0	580,315
Regional Balanced Development	703,250	169,316	0	0	872,566
o/w: Wage:	269,829	0	0	0	269,829
Non-Wage Recurrent:	433,421	169,316	0	0	602,737
Development:	0	0	0	0	0
Development Plan Implementation	642,159	156,337	0	0	798,496
o/w: Wage:	339,334	0	0	0	339,334
Non-Wage Recurrent:	132,811	156,337	0	0	289,148
Development:	170,015	0	0	0	170,015
Grand Total	92,856,402	6,515,341	271,180	500,000	100,142,923
Grand Total Wage	58,160,531	0	0	0	58,160,531
Grand Total Non-Wage Recurrent	23,835,039	6,265,341	90,000	0	30,190,380
Grand Total Development	10,860,832	250,000	181,180	500,000	11,792,012

VOTE: 882 Luwero District

A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Administration	18,823,034	26,829,773
o/w Higher Local Government	12,351,081	20,050,458
o/w Lower Local Government	6,471,953	6,779,315
Finance	495,567	509,019
o/w Higher Local Government	495,567	509,019
o/w Lower Local Government	0	0
Statutory bodies	968,280	936,297
o/w Higher Local Government	968,280	936,297
o/w Lower Local Government	0	0
Production and Marketing	3,991,162	3,653,225
o/w Higher Local Government	3,991,162	3,653,225
o/w Lower Local Government	0	0
Health	15,641,807	15,816,257
o/w Higher Local Government	15,641,807	15,816,257
o/w Lower Local Government	0	0
Education	48,586,724	47,467,611
o/w Higher Local Government	48,586,724	47,467,611
o/w Lower Local Government	0	0
Roads and Engineering	1,592,946	1,364,199
o/w Higher Local Government	1,592,946	1,364,199
o/w Lower Local Government	0	0
Water	1,114,670	1,668,984
o/w Higher Local Government	1,114,670	1,668,984
o/w Lower Local Government	0	0
Natural Resources	514,921	660,610
o/w Higher Local Government	514,921	660,610
o/w Lower Local Government	0	0
Community Based Services	500,909	508,758
o/w Higher Local Government	500,909	508,758
o/w Lower Local Government	0	0
Planning	243,609	408,589
o/w Higher Local Government	243,609	408,589
o/w Lower Local Government	0	0

VOTE: 882 Luwero District

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Internal Audit	94,824	163,824
o/w Higher Local Government	94,824	163,824
o/w Lower Local Government	0	0
Trade, Industry and Local Development	121,257	155,777
o/w Higher Local Government	121,257	155,777
o/w Lower Local Government	0	0
Grand Total	92,689,710	100,142,923
o/w Higher Local Government	86,217,757	93,363,608
o/w: Wage:	58,013,801	58,160,531
Non-Wage Recurrent:	21,835,894	24,003,938
Domestic Devt:	5,868,063	10,699,140
External Financing:	500,000	500,000
o/w Lower Local Government	6,471,953	6,779,315
o/w: Wage:	0	0
Non-Wage Recurrent:	6,093,377	6,186,442
Domestic Devt:	378,576	592,872
External Financing:	0	0

VOTE: 882 Luwero District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	17,351,762	19,326,097
District Unconditional Grant Non-Wage	165,749	165,749
District Unconditional Grant Wage	2,381,486	2,455,918
Locally Raised Revenues	341,530	286,530
Multi-Sectoral Transfers to LLGs_NonWage	6,093,377	6,186,442
Programme Conditional Grant - Non Wage Recurrent	8,369,619	10,157,254
Multi-Sectoral Transfers to LLGs_Wage	0	74,204
Development Revenues	1,471,273	7,577,880
Transitional Conditional Grant - Development	300,000	6,100,000
District Discretionary Equalisation Development Grant	340,436	635,007
Locally Raised Revenues	452,260	250,000
Multi-Sectoral Transfers to LLGs_Gou	378,576	592,872
Total Revenues Shares	18,823,034	26,903,977
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	2,381,486	2,455,918
Non Wage	14,970,275	16,795,975
Development Expenditure		
Domestic Development	1,471,273	7,577,880
External Financing	0	0
Total Expenditure	18,823,034	26,829,773

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26
Ushs Thousands

VOTE: 882 Luwero District

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 000006 Planning and Budgeting services					
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	8,000	0	0	8,000
227001 Travel inland	0	2,548	0	0	2,548
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,700	0	0	3,700
Total Cost of Planning and Budgeting services	0	15,248	0	0	15,248
Total Cost of Digital Transformation	0	15,248	0	0	15,248
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	220	0	0	220
227004 Fuel, Lubricants and Oils	0	232	0	0	232
Total Cost of HIV/AIDS Mainstreaming	0	452	0	0	452
Total Cost of Human Capital Development	0	452	0	0	452
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,400	0	0	20,400
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223001 Property Management Expenses	0	1,000	0	0	1,000
223004 Guard and Security services	0	1,260	0	0	1,260
223006 Water	0	3,200	0	0	3,200
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000

VOTE: 882 Luwero District

227001 Travel inland		0	4,500	0	0	4,500	
227004 Fuel, Lubricants and Oils		0	3,000	0	0	3,000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	300	0	0	300	
312121 Non-Residential Buildings - Acquisition		0	0	6,220,000	0	6,220,000	
Total for LCIII: Luwero Town Council		County: Katikamu				6,100,000	
LCII: Luwero West Ward	Luwero	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			6,100,000	
Total for LCIII: Butuntumula Subcounty		County: Katikamu				120,000	
LCII: Ngogolo	Butuntula HC III	Non Residential Buildings - Hospital	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			120,000	
312149 Other Land Improvements - Acquisition		0	0	30,000	0	30,000	
Total for LCIII: Luwero Town Council		County: Katikamu				30,000	
LCII: Luwero South East	luwero	Other Land Improvements - Fencing	Source: Locally Raised Revenues			30,000	
313121 Non-Residential Buildings - Improvement		0	0	650,000	0	650,000	
Total for LCIII: Luwero Town Council		County: Katikamu				650,000	
LCII: Luwero West	luwero	renovation of Works Yad	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			140,000	
LCII: Luwero West Ward		Renovation of District Head quarter offices	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			140,000	
LCII: Luwero West Ward	luwero	Renovation of district Headquarter offices	Source: Locally Raised Revenues			220,000	
LCII: Luwero West Ward		Luwero	Renovation of Education Department Offices	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			150,000
Total Cost of Facilities Management		0	55,660	6,900,000	0	6,955,660	
Key Service Area 000006 Planning and Budgeting services							
221011 Printing, Stationery, Photocopying and Binding		0	3,500	0	0	3,500	
227001 Travel inland		0	9,000	0	0	9,000	
Total Cost of Planning and Budgeting services		0	12,500	0	0	12,500	

VOTE: 882 Luwero District

Key Service Area 000007 Procurement and Disposal Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	8,000	0	0	8,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	3,450	0	0	3,450
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
Total Cost of Procurement and Disposal Services	0	20,450	0	0	20,450

Key Service Area 000008 Records Management

221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	800	0	0	800
222002 Postage and Courier	0	500	0	0	500
223001 Property Management Expenses	0	800	0	0	800
227001 Travel inland	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	1,100	0	0	1,100
228002 Maintenance-Transport Equipment	0	800	0	0	800
Total Cost of Records Management	0	12,200	0	0	12,200

Key Service Area 000011 Communication and Public Relations

221001 Advertising and Public Relations	0	25,000	0	0	25,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	600	0	0	600
222001 Information and Communication Technology Services.	0	800	0	0	800

VOTE: 882 Luwero District

227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Communication and Public Relations	0	33,000	0	0	33,000
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	2,455,918	0	0	0	2,455,918
221005 Official Ceremonies and State Functions	0	8,000	0	0	8,000
221008 Information and Communication Technology Supplies.	0	2,700	0	0	2,700
221009 Welfare and Entertainment	0	18,000	0	0	18,000
221011 Printing, Stationery, Photocopying and Binding	0	2,491	0	0	2,491
221017 Membership dues and Subscription fees.	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
227001 Travel inland	0	15,060	0	0	15,060
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
273104 Pension	0	4,964,713	0	0	4,964,713
273105 Gratuity	0	5,192,541	0	0	5,192,541
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	2,455,918	10,213,205	0	0	12,669,123
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	0	39,557	0	39,557
Total for LCIII: Luwero Town Council	County: Katikamu				39,557
LCII: Luwero West Ward	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			39,557
221003 Staff Training	0	0	17,887	0	17,887
Total for LCIII: Luwero Town Council	County: Katikamu				17,887
LCII: Luwero West Ward	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			17,887
312221 Light ICT hardware - Acquisition	0	0	16,000	0	16,000
Total for LCIII: Luwero Town Council	County: Katikamu				16,000

VOTE: 882 Luwero District

LCII: Luwero West Ward	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	16,000		
312235 Furniture and Fittings - Acquisition	0	0	11,563	0	11,563
Total for LCIII: Luwero Town Council	County: Katikamu				11,563
LCII: Luwero West Ward	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	11,563		
Total Cost of Capacity Strengthening	0	0	85,007	0	85,007
Key Service Area 390017 Public Service Performance management					
212102 Medical expenses (Employees)	0	11,700	0	0	11,700
212103 Incapacity benefits (Employees)	0	11,000	0	0	11,000
221002 Workshops, Meetings and Seminars	0	5,220	0	0	5,220
221007 Books, Periodicals & Newspapers	0	1,056	0	0	1,056
221008 Information and Communication Technology Supplies.	0	2,100	0	0	2,100
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
223001 Property Management Expenses	0	1,500	0	0	1,500
223003 Rent-Produced Assets-to private entities	0	6,000	0	0	6,000
227001 Travel inland	0	24,450	0	0	24,450
227004 Fuel, Lubricants and Oils	0	19,680	0	0	19,680
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,183	0	0	4,183
Total Cost of Public Service Performance management	0	98,189	0	0	98,189
Total Cost of Public Sector Transformation	2,455,918	10,445,204	6,985,007	0	19,886,129
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
221005 Official Ceremonies and State Functions	0	15,000	0	0	15,000
221007 Books, Periodicals & Newspapers	0	1,056	0	0	1,056

VOTE: 882 Luwero District

221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,100	0	0	3,100
221017 Membership dues and Subscription fees.	0	10,173	0	0	10,173
222001 Information and Communication Technology Services.	0	3,200	0	0	3,200
223001 Property Management Expenses	0	1,600	0	0	1,600
223003 Rent-Produced Assets-to private entities	0	9,000	0	0	9,000
225201 Consultancy Services-Capital	0	20,000	0	0	20,000
227001 Travel inland	0	25,500	0	0	25,500
227004 Fuel, Lubricants and Oils	0	23,500	0	0	23,500
228002 Maintenance-Transport Equipment	0	7,000	0	0	7,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,500	0	0	1,500
Total Cost of Administrative and Support Services	0	148,629	0	0	148,629
Total Cost of Governance And Security	0	148,629	0	0	148,629
Total Cost of Administration and Management	2,455,918	10,609,533	6,985,007	0	20,050,458
Total Cost of Administration	2,455,918	10,609,533	6,985,007	0	20,050,458

Subcounty / Town Council / Division: 236703 Kamira Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	218,742	22,482	0	241,223
Total Cost of Administrative and Support Services	0	218,742	22,482	0	241,223
Total Cost of Governance And Security	0	218,742	22,482	0	241,223
Total Cost of Administration and Management	0	218,742	22,482	0	241,223
Total Cost of 236703 Kamira Subcounty	0	218,742	22,482	0	241,223

VOTE: 882 Luwero District

Subcounty / Town Council / Division: 236704 Ziobwe Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	141,035	0	0	141,035
Total Cost of Facilities Management	0	141,035	0	0	141,035
Total Cost of Public Sector Transformation	0	141,035	0	0	141,035
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	0	40,253	0	40,253
Total Cost of Administrative and Support Services	0	0	40,253	0	40,253
Total Cost of Governance And Security	0	0	40,253	0	40,253
Total Cost of Administration and Management	0	141,035	40,253	0	181,288
Total Cost of 236704 Ziobwe Subcounty	0	141,035	40,253	0	181,288

Subcounty / Town Council / Division: 236705 Kalagala Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	134,515	32,557	0	167,072
Total Cost of Facilities Management	0	134,515	32,557	0	167,072
Total Cost of Public Sector Transformation	0	134,515	32,557	0	167,072
Total Cost of Administration and Management	0	134,515	32,557	0	167,072
Total Cost of 236705 Kalagala Subcounty	0	134,515	32,557	0	167,072

Subcounty / Town Council / Division: 236706 Katikamu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					

VOTE: 882 Luwero District

Key Service Area 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	206,487	55,248	0	261,735
Total Cost of Administrative and Support Services	0	206,487	55,248	0	261,735
Total Cost of Governance And Security	0	206,487	55,248	0	261,735
Total Cost of Administration and Management	0	206,487	55,248	0	261,735
Total Cost of 236706 Katikamu Subcounty	0	206,487	55,248	0	261,735

Subcounty / Town Council / Division: 236707 Luwero Town Council

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2025/26			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	1,611,382	51,476	0	1,662,858
Total Cost of Administrative and Support Services	0	1,611,382	51,476	0	1,662,858
Total Cost of Governance And Security	0	1,611,382	51,476	0	1,662,858
Total Cost of Administration and Management	0	1,611,382	51,476	0	1,662,858
Total Cost of 236707 Luwero Town Council	0	1,611,382	51,476	0	1,662,858

Subcounty / Town Council / Division: 236708 Nyimbwa Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2025/26			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	86,066	35,810	0	121,876
Total Cost of Administrative and Support Services	0	86,066	35,810	0	121,876
Total Cost of Governance And Security	0	86,066	35,810	0	121,876
Total Cost of Administration and Management	0	86,066	35,810	0	121,876
Total Cost of 236708 Nyimbwa Subcounty	0	86,066	35,810	0	121,876

Subcounty / Town Council / Division: 236709 Butuntumula Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2025/26			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 882 Luwero District

Programme 16 Governance And Security

Key Service Area 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	199,790	45,648	0	245,438
Total Cost of Administrative and Support Services	0	199,790	45,648	0	245,438
Total Cost of Governance And Security	0	199,790	45,648	0	245,438
Total Cost of Administration and Management	0	199,790	45,648	0	245,438
Total Cost of 236709 Butuntumula Subcounty	0	199,790	45,648	0	245,438

Subcounty / Town Council / Division: 236710 Kikyusa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	71,148	28,194	0	99,341
Total Cost of Administrative and Support Services	0	71,148	28,194	0	99,341
Total Cost of Governance And Security	0	71,148	28,194	0	99,341
Total Cost of Administration and Management	0	71,148	28,194	0	99,341
Total Cost of 236710 Kikyusa Subcounty	0	71,148	28,194	0	99,341

Subcounty / Town Council / Division: 236711 Luwero Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	147,350	47,314	0	194,664
Total Cost of Administrative and Support Services	0	147,350	47,314	0	194,664
Total Cost of Governance And Security	0	147,350	47,314	0	194,664
Total Cost of Administration and Management	0	147,350	47,314	0	194,664
Total Cost of 236711 Luwero Subcounty	0	147,350	47,314	0	194,664

Subcounty / Town Council / Division: 236712 Makulubita Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
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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					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	106,927	43,347	0	150,274
Total Cost of Administrative and Support Services	0	106,927	43,347	0	150,274
Total Cost of Governance And Security	0	106,927	43,347	0	150,274
Total Cost of Administration and Management	0	106,927	43,347	0	150,274
Total Cost of 236712 Makulubita Subcounty	0	106,927	43,347	0	150,274

Subcounty / Town Council / Division: 236713 Bamunanika Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	115,579	37,476	0	153,055
Total Cost of Administrative and Support Services	0	115,579	37,476	0	153,055
Total Cost of Governance And Security	0	115,579	37,476	0	153,055
Total Cost of Administration and Management	0	115,579	37,476	0	153,055
Total Cost of 236713 Bamunanika Subcounty	0	115,579	37,476	0	153,055

Subcounty / Town Council / Division: 236714 Bombo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	475,054	24,304	0	499,358
Total Cost of Administrative and Support Services	0	475,054	24,304	0	499,358
Total Cost of Governance And Security	0	475,054	24,304	0	499,358
Total Cost of Administration and Management	0	475,054	24,304	0	499,358
Total Cost of 236714 Bombo Town Council	0	475,054	24,304	0	499,358

Subcounty / Town Council / Division: 236715 Wobulenzi Town Council

Service Area 10 Administration and Management

VOTE: 882 Luwero District

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	973,855	28,264	0	1,002,119
Total Cost of Administrative and Support Services	0	973,855	28,264	0	1,002,119
Total Cost of Governance And Security	0	973,855	28,264	0	1,002,119
Total Cost of Administration and Management	0	973,855	28,264	0	1,002,119
Total Cost of 236715 Wobulenzi Town Council	0	973,855	28,264	0	1,002,119

Subcounty / Town Council / Division: 273598 Busiika Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	1,038,148	32,346	0	1,070,493
Total Cost of Administrative and Support Services	0	1,038,148	32,346	0	1,070,493
Total Cost of Governance And Security	0	1,038,148	32,346	0	1,070,493
Total Cost of Administration and Management	0	1,038,148	32,346	0	1,070,493
Total Cost of 273598 Busiika Town Council	0	1,038,148	32,346	0	1,070,493

Subcounty / Town Council / Division: 273599 Kamira Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	116,869	17,541	0	134,410
Total Cost of Administrative and Support Services	0	116,869	17,541	0	134,410
Total Cost of Governance And Security	0	116,869	17,541	0	134,410
Total Cost of Administration and Management	0	116,869	17,541	0	134,410
Total Cost of 273599 Kamira Town Council	0	116,869	17,541	0	134,410

Subcounty / Town Council / Division: 273600 Kikyusa Town Council

VOTE: 882 Luwero District

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	252,472	21,379	0	273,852
Total Cost of Administrative and Support Services	0	252,472	21,379	0	273,852
Total Cost of Governance And Security	0	252,472	21,379	0	273,852
Total Cost of Administration and Management	0	252,472	21,379	0	273,852
Total Cost of 273600 Kikyusa Town Council	0	252,472	21,379	0	273,852

Subcounty / Town Council / Division: 273601 Ndejje Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	140,509	12,484	0	152,994
Total Cost of Administrative and Support Services	0	140,509	12,484	0	152,994
Total Cost of Governance And Security	0	140,509	12,484	0	152,994
Total Cost of Administration and Management	0	140,509	12,484	0	152,994
Total Cost of 273601 Ndejje Town Council	0	140,509	12,484	0	152,994

Subcounty / Town Council / Division: 273602 Ziobwe Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	150,516	16,749	0	167,265
Total Cost of Administrative and Support Services	0	150,516	16,749	0	167,265
Total Cost of Governance And Security	0	150,516	16,749	0	167,265
Total Cost of Administration and Management	0	150,516	16,749	0	167,265
Total Cost of 273602 Ziobwe Town Council	0	150,516	16,749	0	167,265

VOTE: 882 Luwero District

Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	495,567	509,019
District Unconditional Grant Non-Wage	102,302	115,511
District Unconditional Grant Wage	199,759	199,759
Locally Raised Revenues	193,506	193,749
Total Revenues Shares	495,567	509,019
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	199,759	199,759
Non Wage	295,808	309,260
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	495,567	509,019

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000090 Climate Change Adaptation					
224003 Agricultural Supplies and Services	0	10,243	0	0	10,243
Total Cost of Climate Change Adaptation	0	10,243	0	0	10,243
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	10,243	0	0	10,243
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221003 Staff Training	0	3,000	0	0	3,000
Total Cost of HIV/AIDS Mainstreaming	0	3,000	0	0	3,000

VOTE: 882 Luwero District

Total Cost of Human Capital Development	0	3,000	0	0	3,000
Programme 16 Governance And Security					
Key Service Area 000061 Management of Government Accounts					
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
223001 Property Management Expenses	0	1,600	0	0	1,600
227001 Travel inland	0	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	9,000	0	0	9,000
Total Cost of Management of Government Accounts	0	42,600	0	0	42,600
Total Cost of Governance And Security	0	42,600	0	0	42,600
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221002 Workshops, Meetings and Seminars	0	8,500	0	0	8,500
222001 Information and Communication Technology Services.	0	1,300	0	0	1,300
227001 Travel inland	0	31,251	0	0	31,251
227004 Fuel, Lubricants and Oils	0	19,949	0	0	19,949
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Local Revenue Collection	0	63,000	0	0	63,000
Total Cost of Regional Balanced Development	0	63,000	0	0	63,000
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	199,759	0	0	0	199,759
221002 Workshops, Meetings and Seminars	0	3,792	0	0	3,792
221007 Books, Periodicals & Newspapers	0	1,100	0	0	1,100
221008 Information and Communication Technology Supplies.	0	9,000	0	0	9,000
221009 Welfare and Entertainment	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	24,191	0	0	24,191
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000

VOTE: 882 Luwero District

223005 Electricity	0	20,000	0	0	20,000
227001 Travel inland	0	26,000	0	0	26,000
227004 Fuel, Lubricants and Oils	0	28,000	0	0	28,000
228002 Maintenance-Transport Equipment	0	13,000	0	0	13,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	0	0	4,000
Total Cost of Finance and Accounting	199,759	181,083	0	0	380,842
Key Service Area 000006 Planning and Budgeting services					
221011 Printing, Stationery, Photocopying and Binding	0	7,160	0	0	7,160
227001 Travel inland	0	2,174	0	0	2,174
Total Cost of Planning and Budgeting services	0	9,334	0	0	9,334
Total Cost of Development Plan Implementation	199,759	190,417	0	0	390,176
Total Cost of Financial Management and Accountability (LG)	199,759	309,260	0	0	509,019
Total Cost of Finance	199,759	309,260	0	0	509,019

VOTE: 882 Luwero District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	923,028	891,046
District Unconditional Grant Non-Wage	459,626	459,626
District Unconditional Grant Wage	266,811	269,829
Locally Raised Revenues	196,591	161,591
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	968,280	936,297

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	266,811	269,829
Non Wage	656,217	621,217
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	968,280	936,297

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Legislation and Oversight					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land 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

VOTE: 882 Luwero District

227001 Travel inland	0	880	0	0	880
Total Cost of Land Management	0	6,450	0	0	6,450
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	6,450	0	0	6,450
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	275	0	0	275
Total Cost of HIV/AIDS Mainstreaming	0	275	0	0	275
Total Cost of Human Capital Development	0	275	0	0	275
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
211107 Boards, Committees and Council 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
Key Service Area 000049 Recruitment services					
211107 Boards, Committees and Council Allowances	0	6,692	15,680	0	22,372
Total for LCIII: Luwero Town Council	County: Katikamu				15,680
LCII: Luwero Central Ward	luwero	commissioners allowance	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		15,680
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221004 Recruitment Expenses	0	1,200	0	0	1,200
221007 Books, Periodicals & Newspapers	0	0	480	0	480
Total for LCIII: Luwero Town Council	County: Katikamu				480
LCII: Luwero West Ward	luwero	Newspapers - Assorted Newspapers	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		480
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	5,320	0	0	5,320
221011 Printing, Stationery, Photocopying and Binding	0	2,400	2,400	0	4,800
Total for LCIII: Luwero Town Council	County: Katikamu				2,400

VOTE: 882 Luwero District

LCII: Luwero West Ward	luwero	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,400
222001 Information and Communication Technology Services.		0	388	12	0	400
Total for LCIII: Luwero Town Council		County: Katikamu				12
LCII: Luwero West Ward	luwero	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			12
227001 Travel inland		0	0	6,680	0	6,680
Total for LCIII: Luwero Town Council		County: Katikamu				6,680
LCII: Luwero West Ward	luwero	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			6,680
Total Cost of Recruitment services		0	18,000	25,252	0	43,252
Total Cost of Public Sector Transformation		0	24,146	25,252	0	49,398
Programme 16 Governance And Security						
Key Service Area 000014 Administrative and Support Services						
221007 Books, Periodicals & Newspapers		0	3,312	0	0	3,312
221008 Information and Communication Technology Supplies.		0	2,050	0	0	2,050
221009 Welfare and Entertainment		0	11,710	0	0	11,710
221011 Printing, Stationery, Photocopying and Binding		0	3,520	0	0	3,520
223006 Water		0	800	0	0	800
224004 Beddings, Clothing, Footwear and related Services		0	480	0	0	480
227001 Travel inland		0	12,128	0	0	12,128
227004 Fuel, Lubricants and Oils		0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment		0	2,000	0	0	2,000
Total Cost of Administrative and Support Services		0	38,000	0	0	38,000
Key Service Area 000024 Compliance and Enforcement Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	6,639	13,680	0	20,319
Total for LCIII: Luwero Town Council		County: Katikamu				13,680

VOTE: 882 Luwero District

LCII: Luwero West	Luwero	Commisioners Allowances .	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	13,680
221009 Welfare and Entertainment		0	3,74400	3,744
221011 Printing, Stationery, Photocopying and Binding		0	1,56500	1,565
222001 Information and Communication Technology Services.		0	6603400	1,000
Total for LCIII: Luwero Town Council		County: Katikamu340		
LCII: Luwero West Ward	luwero	Telecommunicatio n Services - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	340
227001 Travel inland		0	04,4800	4,480
Total for LCIII: Luwero Town Council		County: Katikamu4,480		
LCII: Luwero West Ward	luwero	Travel Inland - Accommodation Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	4,480
312235 Furniture and Fittings - Acquisition		0	01,5000	1,500
Total for LCIII: Luwero Town Council		County: Katikamu1,500		
LCII: Luwero West Ward	luwero	Furniture and Fixtures - Cabinets	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,500
Total Cost of Compliance and Enforcement Services		0	12,60820,0000	32,608
Total Cost of Governance And Security		0	50,60820,0000	70,608
Programme 17 Regional Balanced Development				
Key Service Area 000010 Leadership and Management				
211101 General Staff Salaries		269,829	000	269,829
211105 Ex-Gratia for Political leaders.		0	97,80000	97,800
211107 Boards, Committees and Council Allowances		0	74,44700	74,447
221001 Advertising and Public Relations		0	1,00000	1,000
221008 Information and Communication Technology Supplies.		0	90000	900
221009 Welfare and Entertainment		0	11,78400	11,784
222001 Information and Communication Technology Services.		0	4,18000	4,180
227001 Travel inland		0	75,82500	75,825

VOTE: 882 Luwero District

227004 Fuel, Lubricants and Oils	0	33,200	0	0	33,200
228002 Maintenance-Transport Equipment	0	14,701	0	0	14,701
263402 Transfer to Other Government Units	0	225,900	0	0	225,900
Total for LCIII: Luwero Town Council	County: Katikamu				225,900
LCII: Luwero West Ward	luwero	councillors ex-gratias	Source: District Unconditional Grant Non-Wage 127-o/w Ex-Gratia District		73,013
LCII: Luwero West Ward	luwero	counillors Honoraria	Source: District Unconditional Grant Non-Wage 139-o/w Honoraria for District LLG Councillors		152,887
Total Cost of Leadership and Management	269,829	539,737	0	0	809,566
Total Cost of Regional Balanced Development	269,829	539,737	0	0	809,566
Total Cost of Legislation and Oversight	269,829	621,217	45,252	0	936,297
Total Cost of Statutory bodies	269,829	621,217	45,252	0	936,297

VOTE: 882 Luwero District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,553,293	3,153,012
Programme Conditional Grant - Wage Recurrent	1,978,045	2,170,045
Programme Conditional Grant - Non Wage Recurrent	568,783	694,502
District Unconditional Grant Wage	0	282,000
Locally Raised Revenues	6,465	6,465
Development Revenues	1,437,870	500,213
Programme Conditional Grant - Development	1,217,870	500,213
Locally Raised Revenues	220,000	0
Total Revenues Shares	3,991,162	3,653,225
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,978,045	2,452,045
Non Wage	575,248	700,967
Development Expenditure		
Domestic Development	1,437,870	500,213
External Financing	0	0
Total Expenditure	3,991,162	3,653,225

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	25,000	0	0	25,000
224003 Agricultural Supplies and Services	0	0	80,675	0	80,675
Total for LCIII: Luwero Town Council	County: Katikamu				80,675

VOTE: 882 Luwero District

LCII: Luwero South East Ward	luwero	Agricultural Supplies - Fertilizers	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	80,675
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Total Cost of Climate Change Mitigation	0	25,000	80,675	0	105,675
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Key Service Area 010016 Farmer mobilisation and sensitisation

211101 General Staff Salaries	2,452,045	0	0	0	2,452,045
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221003 Staff Training	0	45,943	0	0	45,943
221009 Welfare and Entertainment	0	6,465	0	0	6,465
224003 Agricultural Supplies and Services	0	0	35,341	0	35,341

Total for LCIII:	County:				35,341
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LCII:	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	35,341
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227001 Travel inland	0	32,900	0	0	32,900
227004 Fuel, Lubricants and Oils	0	14,100	0	0	14,100

Total Cost of Farmer mobilisation and sensitisation	2,452,045	111,408	35,341	0	2,598,793
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Key Service Area 010074 Vector and disease control

227001 Travel inland	0	87,358	0	0	87,358
Total Cost of Vector and disease control	0	87,358	0	0	87,358

Total Cost of Agro-Industrialization	2,452,045	223,766	116,016	0	2,791,827
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Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	25,000	0	0	25,000
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Total Cost of HIV/AIDS Mainstreaming	0	25,000	0	0	25,000
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Total Cost of Human Capital Development	0	25,000	0	0	25,000
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Total Cost of Agricultural Extension	2,452,045	248,766	116,016	0	2,816,827
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Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					

VOTE: 882 Luwero District

Key Service Area 010036 Water for production management systems

227001 Travel inland	0	34,107	0	0	34,107
282101 Donations	0	0	263,689	0	263,689
Total for LCIII: Luwero Town Council	County: Katikamu				263,689
LCII: Luwero West	Micro scale site developed .	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			263,689

Total Cost of Water for production management systems	0	34,107	263,689	0	297,796
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Key Service Area 010059 Post-harvest handling, storage and processing

221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	0	20,000
Total Cost of Post-harvest handling, storage and processing	0	20,000	0	0	20,000

Key Service Area 010074 Vector and disease control

224003 Agricultural Supplies and Services	0	0	80,125	0	80,125
Total for LCIII: Luwero Town Council	County: Katikamu				80,125
LCII: Luwero West Ward	Kasoma zone	Agricultural Supplies - Fertilizers	Source: Programme Conditional Grant - Development 101-o/w Production - Development		80,125
227001 Travel inland	0	33,000	0	0	33,000
Total Cost of Vector and disease control	0	33,000	80,125	0	113,125

Key Service Area 010082 Cooperatives Establishment and Management

221002 Workshops, Meetings and Seminars	0	22,800	0	0	22,800
221003 Staff Training	0	7,200	0	0	7,200
Total Cost of Cooperatives Establishment and Management	0	30,000	0	0	30,000
Total Cost of Agro-Industrialization	0	117,107	343,814	0	460,921
Total Cost of Agricultural Production	0	117,107	343,814	0	460,921

Service Area 30 Agricultural Value Chain Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010013 Support to agro-processing & value addition					
224003 Agricultural Supplies and Services	0	0	20,511	0	20,511
Total for LCIII: Luwero Town Council	County: Katikamu				20,511

VOTE: 882 Luwero District

LCII: Luwero West	Luwero	Agricultural Supplies - Veterinary Drugs (Livestock)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	20,511		
227001 Travel inland		0	70,596	0	0	70,596
227004 Fuel, Lubricants and Oils		0	42,241	0	0	42,241
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	19,873	0	19,873
Total for LCIII: Luwero Town Council		County: Katikamu				19,873
LCII: Luwero West Ward	luwero	Machinery and Equipment - Analog Card	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	18,493		
LCII: Luwero West Ward	luwero	Machinery and Equipment - Ascoris	Source: Programme Conditional Grant - Development 101-o/w Production - Development	1,380		
Total Cost of Support to agro-processing & value addition		0	112,837	40,384	0	153,221
Key Service Area 300016 Parish Development Model Operations						
227001 Travel inland		0	222,257	0	0	222,257
Total Cost of Parish Development Model Operations		0	222,257	0	0	222,257
Total Cost of Agro-Industrialization		0	335,094	40,384	0	375,478
Total Cost of Agricultural Value Chain Services		0	335,094	40,384	0	375,478
Total Cost of Production and Marketing		2,452,045	700,967	500,213	0	3,653,225

VOTE: 882 Luwero District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	14,808,153	14,948,471
Programme Conditional Grant - Wage Recurrent	12,884,203	12,884,203
Programme Conditional Grant - Non Wage Recurrent	1,918,949	2,059,268
Locally Raised Revenues	5,000	5,000
Development Revenues	833,655	867,786
Programme Conditional Grant - Development	324,768	367,786
District Discretionary Equalisation Development Grant	8,887	0
External Financing	500,000	500,000
Total Revenues Shares	15,641,807	15,816,257
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	12,884,203	12,884,203
Non Wage	1,923,949	2,064,268
Development Expenditure		
Domestic Development	333,655	367,786
External Financing	500,000	500,000
Total Expenditure	15,641,807	15,816,257

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	12,884,203	0	0	0	12,884,203
221001 Advertising and Public Relations	0	0	0	22,500	22,500
Total for LCIII:	County:				13,818

VOTE: 882 Luwero District

LCII:	Kasoma	Media - Community meetings	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	6,318		
LCII:	Kasoma	Media - Announcements	Source: External Financing 445-World Health Organisation (WHO)	7,500		
Total for LCIII: Luwero Town Council		County: Katikamu		8,682		
LCII: Luwero Central Ward	Kasoma	Media - Announcements	Source: External Financing 663-Mildmay International	8,682		
221002 Workshops, Meetings and Seminars		0	0	0	77,500	77,500
Total for LCIII:		County:		57,500		
LCII:	Kasoma	Workshops, Meetings, Seminars - Training (Data Processing)	Source: External Financing 436-Global Fund for HIV, TB & Malaria	7,500		
LCII:	Kasoma	Workshops, Meetings, Seminars - Training (Data Processing)	Source: External Financing 426-United Nations Children Fund (UNICEF)	50,000		
Total for LCIII: Luwero Town Council		County: Katikamu		20,000		
LCII: Luwero Central Ward	Kasoma	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 663-Mildmay International	20,000		
221008 Information and Communication Technology Supplies.		0	0	0	2,000	2,000
Total for LCIII:		County:		2,000		
LCII:	Kasoma	ICT - Assorted Computer Consumables	Source: External Financing 445-World Health Organisation (WHO)	2,000		
221009 Welfare and Entertainment		0	0	0	12,000	12,000
Total for LCIII:		County:		12,000		
LCII:	Kasoma	Welfare - Food and Refreshments	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	12,000		
221011 Printing, Stationery, Photocopying and Binding		0	0	0	5,998	5,998
Total for LCIII: Luwero Town Council		County: Katikamu		5,998		
LCII: Luwero Central Ward	Kasoma	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	1,000		

VOTE: 882 Luwero District

LCII: Luwero Central Ward	Kasoma	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 426-United Nations Children Fund (UNICEF)	4,998		
222001 Information and Communication Technology Services.		0	0	0	500	500
Total for LCIII:		County:			500	
LCII:	500000	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	500		
225202 Environment Impact Assessment for Capital Works		0	0	2,395	0	2,395
Total for LCIII:		County:			2,395	
LCII:	Kasoma	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,395		
225204 Monitoring and Supervision of capital work		0	0	10,000	0	10,000
Total for LCIII: Luwero Town Council		County: Katikamu			10,000	
LCII: Luwero central	Kasoma	Investment Costs	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,000		
227001 Travel inland		0	0	0	265,000	265,000
Total for LCIII:		County:			117,504	
LCII:	Kasoma	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	30,000		
LCII:	Kasoma	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)	80,000		
LCII:	Kasoma	Travel Inland - Expenses	Source: External Financing 663-Mildmay International	7,504		
Total for LCIII: Luwero Town Council		County: Katikamu			147,496	
LCII: Luwero Central Ward	Kasoma	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	100,000		
LCII: Luwero Central Ward	Kasoma	Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria	17,496		
LCII: Luwero Central Ward	Kasoma	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)	30,000		
227004 Fuel, Lubricants and Oils		0	0	0	114,502	114,502
Total for LCIII:		County:			73,913	

VOTE: 882 Luwero District

LCII:	Kasoma	Fuel, Oils and Lubricants - Diesel	Source: External Financing 436-Global Fund for HIV, TB & Malaria	7,022
LCII:	Kasoma	Fuel, Oils and Lubricants - Diesel	Source: External Financing 445-World Health Organisation (WHO)	25,477
LCII:	Kasoma	Fuel, Oils and Lubricants - Diesel	Source: External Financing 663-Mildmay International	41,414
Total for LCIII: Luwero Town Council		County: Katikamu		40,589
LCII: Luwero Central Ward	Kasoma	Fuel, Oils and Lubricants - Diesel	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	28,000
LCII: Luwero Central Ward	Kasoma	Fuel, Oils and Lubricants - Diesel	Source: External Financing 426-United Nations Children Fund (UNICEF)	12,589
228002 Maintenance-Transport Equipment		0	020,0000	20,000
Total for LCIII:		County:		20,000
LCII:	Kasoma	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	09,7800	9,780
Total for LCIII: Luwero Town Council		County: Katikamu		9,780
LCII: Luwero West Ward	kasoma	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	9,780
263308 Sector Conditional Grant (Non-Wage)		0	1,364,56400	1,364,564
Total for LCIII: Kamira Subcounty		County: Bamunanika		46,971
LCII: Kabunyatta	KAMIRA	KAMIRA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,526
LCII: Kabunyatta	KAMIRA	KAMIRA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,682
LCII: Mazzi	MAZZI	MAZZI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,763
Total for LCIII: Ziobwe Subcounty		County: Bamunanika		105,000

VOTE: 882 Luwero District

LCII: Bubuubi	BUBUUBI	BUBUUBI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,763
LCII: Bubuubi	BULAMI	BULAMI ORTHODOX HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,268
LCII: Bubuubi	NATYOLE	NATTYOLE HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,634
LCII: Bubuubi	NATYOLE	NATTYOLE HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,536
LCII: Bubuubi	ZIROBWE	ZIROBWE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,526
LCII: Bubuubi	ZIROBWE	ZIROBWE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,747
LCII: Nakigoza	NAKIGOZA	NAKIGOZA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,763
LCII: Nambi	NAMBI	NAMBI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,763
Total for LCIII: Kalagala Subcounty		County: Bamunanika		180,554
LCII: Busiika	BUGEMA	BUGEMA UNV HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,536
LCII: Ddegeya	BUGEMA	BUGEMA UNV HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,480
LCII: Ddegeya	KALAGALA	KALAGALA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	45,908
LCII: Ddegeya	KALAGALA	KALAGALA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	117,629
Total for LCIII: Kikyusa Subcounty		County: Bamunanika		117,868
LCII: Kibengo	KIBENGO	KIBENGO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,526
LCII: Kibengo	KIBENGO	KIBENGO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,595

VOTE: 882 Luwero District

LCII: Kireku	KIREKU	KIREKU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,763
LCII: Kiziba	KIKYUSA	HOLY CROSS HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,402
LCII: Kiziba	KIKYUSA	HOLY CROSS HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,536
LCII: Wabusana	WABUSAANA	WABUSANA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,757
LCII: Wabusana	WABUSAANA	WABUSANA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,526
LCII: Wankanya	KIRUMANDAGI	KIRUMANDAGI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,763
Total for LCIII: Bamunanika Subcounty		County: Bamunanika		98,263
LCII: kibirizi	LUTEETE	LUTEETE HIVAIDS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,268
LCII: Kyampisi	KAYINDU	KAYINDU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,763
LCII: Kyampisi (Bamunanika)	BAMUNANIKA	BAMUNANIKA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,400
LCII: Kyampisi (Bamunanika)	BAMUNANIKA	BAMUNANIKA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,526
LCII: Kyampisi (Bamunanika)	KATIKAMU	KATIKAMU SDA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,268
LCII: Mpologoma	MULAJJE	MULAJJE HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,268
LCII: Sekamuli	SEKAMULI	SEKAMULI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,526
LCII: Sekamuli	SEKAMULI	SEKAMULI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,245
Total for LCIII: Katikamu Subcounty		County: Katikamu		111,545

VOTE: 882 Luwero District

LCII: Buyuki	KUYUKI	BUYUKI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,763
LCII: Kyalugondo	KYALUGONDO	KYALUGONDO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,526
LCII: Kyalugondo	KYALUGONDO	KYALUGONDO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,722
LCII: Musaale	KATIKAMU	KATIKAMU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,526
LCII: Musaale	KATIKAMU	KATIKAMU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,554
LCII: Musaale	KATIKAMU	Good Samaritan HC III - KATIKAMU KISULE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,536
LCII: Musaale	KATIKAMU	Good Samaritan HC III - KATIKAMU KISULE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,486
LCII: Musaale	WOBULENZI	LUGO HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,536
LCII: Musale-busula	LUGO	LUGO HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,896
Total for LCIII: Nyimbwa Subcounty		County: Katikamu		228,340
LCII: Bajjo	ANOONYA	ST GEORGE ANOONYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,268
LCII: Bajjo	KASAALA	St. Marys HC IV - KASAALA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,538
LCII: Bajjo	NANDERE	NANDERE HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,268
LCII: Bajjo	NDEJJE	NDEJJE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,268

VOTE: 882 Luwero District

LCII: Bajjo	NSAWO	NSAWO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,230
LCII: Bajjo	NSAWO	NSAWO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,526
LCII: Nakatonya	KASAALA	St. Marys HC IV - KASAALA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,536
LCII: Nakatonya	NYIMBWA	NYIMBWA SC HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	117,629
LCII: Nakatonya	NYIMBWA	NYIMBWA SC HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	31,313
LCII: Ssambwe	SAMBWE	SAMBWE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,763
Total for LCIII: Butuntumula Subcounty		County: Katikamu		73,737
LCII: Bamugolodde	BAMUGOLODDE	BAMUGOLODD E HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,763
LCII: Bamugolodde	BUTUNTUMULA	BUTUNTUMUL A HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,923
LCII: Bamugolodde	BUTUNTUMULA	BUTUNTUMUL A HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,526
LCII: Kakabala	KABANYI	KABANYI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,763
LCII: Kyawangabi	LUTUULA	LUTUULA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,763
Total for LCIII: Luwero Subcounty		County: Katikamu		80,016
LCII: Bwaziba	BWAZIBA	BWAZIBA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,763
LCII: Kabakeddi	KABAKEDI	KABAKEDI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,763
LCII: katugo	KATUUGO	KATUUGO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,438

VOTE: 882 Luwero District

LCII: katugo	KATUUGO	KATUUGO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,526
LCII: Kigombe	KIGOMBE	KIGOMBE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,763
LCII: Kikube	KIKUBE	KIKUBE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,763
Total for LCIII: Makulubita Subcounty		County: Katikamu		127,400
LCII: Kanyanda	KANYANDA	KANYANDA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,763
LCII: Kasozi	KASOZI	KASOZI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,526
LCII: Kasozi	KASOZI	KASOZI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,070
LCII: Makulubita	BOWA	BOWA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,526
LCII: Makulubita	BOWA	BOWA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,445
LCII: Makulubita	MAKULUBITA	MAKULUBITA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,782
LCII: Makulubita	MAKULUBITA	MAKULUBITA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,526
LCII: Nsanvu	NSANVU	NSANVU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,763
Total for LCIII: Bombo Town Council		County: Katikamu		92,438
LCII: Bombo Central Ward	BOMBO	BOMBO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,276
LCII: Bombo Central Ward	BOMBO	BOMBO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,526
LCII: Bombo Central Ward	NAKATONYA	NAKATONYA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,724

VOTE: 882 Luwero District

LCII: Gangama Ward	NAKATONYA	NAKATONYA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,536		
LCII: Namaliga	NAMALIGA	NAMALIGA ST LUKE HEALTHCE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,303		
LCII: Namaliga Ward	NAMALIGA	NAMALIGA ST LUKE HEALTHCE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	13,072		
Total for LCIII: Wobulenzi Town Council		County: Katikamu		102,432		
LCII: Bukalasa Ward	BUKALASA	BUKALASA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,526		
LCII: Bukalasa Ward	BUKALASA	BUKALASA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,444		
LCII: Bukolwa Ward	BUKOLWA	BUKOLWA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,763		
LCII: Bukolwa Ward	KIKOMA	KIKOMA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,526		
LCII: Wobulenzi Central Ward	WOBULENZI	NJOVU ISLAMIC MEDICAL CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,586		
LCII: Wobulenzi Central Ward	WOBULENZI	NJOVU ISLAMIC MEDICAL CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,536		
LCII: Wobulenzi East Ward	KIKOMA	KIKOMA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,051		
312121 Non-Residential Buildings - Acquisition		0	0	202,409	0	202,409
Total for LCIII: Luwero Town Council		County: Katikamu				202,409
LCII: Luwero Central Ward	Kasoma	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	202,409		
312149 Other Land Improvements - Acquisition		0	0	20,000	0	20,000
Total for LCIII:		County:				20,000
LCII:	Kasoma	Other Land Improvements - Fencing	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	20,000		

VOTE: 882 Luwero District

312221 Light ICT hardware - Acquisition		0	0	40,000	0	40,000
Total for LCIII: Luwero Town Council		County: Katikamu				40,000
LCII: Luwero Central Ward	Kasoma	Light ICT Hardware - Computers	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			40,000
312229 Other ICT Equipment - Acquisition		0	0	23,000	0	23,000
Total for LCIII:		County:				23,000
LCII:	Kasoma	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			23,000
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	18,156	0	18,156
Total for LCIII:		County:				18,156
LCII:	Kasoma	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			18,156
312235 Furniture and Fittings - Acquisition		0	0	22,047	0	22,047
Total for LCIII:		County:				22,047
LCII:	Kasoma	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			22,047
Total Cost of Primary Health care services		12,884,203	1,364,564	367,786	500,000	15,116,554
Total Cost of Human Capital Development		12,884,203	1,364,564	367,786	500,000	15,116,554
Total Cost of Primary HealthCare		12,884,203	1,364,564	367,786	500,000	15,116,554

Service Area 20 Hospital Services

Draft Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320080 Support to Hospitals						
263308 Sector Conditional Grant (Non-Wage)		0	576,345	0	0	576,345
Total for LCIII: Luwero Town Council		County: Katikamu				576,345
LCII: Kasana P.W.D Ward	KASANA	BISHOP CAESAR ASILI HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)			137,129
LCII: Kiwogozi Ward	KASANA	LUWERO GENERAL HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)			439,216

VOTE: 882 Luwero District

Total Cost of Support to Hospitals	0	576,345	0	0	576,345
Total Cost of Human Capital Development	0	576,345	0	0	576,345
Total Cost of Hospital Services	0	576,345	0	0	576,345
Service Area 30 Health Management and Supervision					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Key Service Area 000016 Environment, Social Health and Safety					
227001 Travel inland	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500
Total Cost of Environment, Social Health and Safety	0	5,000	0	0	5,000
Key Service Area 000039 Policies, Regulations and Standards					
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	10,393	0	0	10,393
221007 Books, Periodicals & Newspapers	0	520	0	0	520
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223001 Property Management Expenses	0	1,699	0	0	1,699
223005 Electricity	0	6,000	0	0	6,000
223006 Water	0	2,000	0	0	2,000
227001 Travel inland	0	30,030	0	0	30,030

VOTE: 882 Luwero District

227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
228002 Maintenance-Transport Equipment	0	13,829	0	0	13,829
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,459	0	0	1,459
Total Cost of Policies, Regulations and Standards	0	108,929	0	0	108,929
Key Service Area 320027 Medical and Health Supplies					
223001 Property Management Expenses	0	889	0	0	889
227001 Travel inland	0	1,539	0	0	1,539
Total Cost of Medical and Health Supplies	0	2,428	0	0	2,428
Key Service Area 320135 Sanitation and hygiene Services					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Sanitation and hygiene Services	0	5,000	0	0	5,000
Total Cost of Human Capital Development	0	123,358	0	0	123,358
Total Cost of Health Management and Supervision	0	123,358	0	0	123,358
Total Cost of Health	12,884,203	2,064,268	367,786	500,000	15,816,257

VOTE: 882 Luwero District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	46,891,740	46,586,090
Programme Conditional Grant - Wage Recurrent	39,086,334	38,561,064
Programme Conditional Grant - Non Wage Recurrent	7,601,805	7,801,992
District Unconditional Grant Wage	83,822	98,254
Locally Raised Revenues	34,779	34,781
Other Transfers from Central Government	85,000	90,000
Development Revenues	1,694,984	881,520
Programme Conditional Grant - Development	1,674,984	881,520
Locally Raised Revenues	20,000	0
Total Revenues Shares	48,586,724	47,467,611

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	39,170,156	38,659,318
Non Wage	7,721,584	7,926,773
Development Expenditure		
Domestic Development	1,694,984	881,520
External Financing	0	0
Total Expenditure	48,586,724	47,467,611

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	17,419,618	0	0	0	17,419,618
227001 Travel inland	0	89,000	0	0	89,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000

VOTE: 882 Luwero District

Total Cost of Quality Assurance Systems		17,419,618	90,000	0	0	17,509,618
Key Service Area 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	3,096,248	0	0	3,096,248
Total for LCIII: Kamira Subcounty		County: Bamunanika				82,480
LCII: Kabunyatta	Kyangabakama	Kyangabakama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,990
LCII: Kitenderi	Kigumbya	KIGUMBYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,770
LCII: Mabuye	Mabuye	Mabuye P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			22,110
LCII: Mabuye	Wattuba	Watuba UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,310
LCII: Mazzi	Mazzi	Kaabukunga R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,670
LCII: Mazzi	Mazzi	Mazzi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,630
Total for LCIII: Zirowwe Subcounty		County: Bamunanika				234,400
LCII: Bubuubi	Wabutungulu	Wabutungulu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			23,530
LCII: Kabulanaka	Kabulanaka	Kabulanaka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,130
LCII: Kabulanaka	Kabunyata	KIISO C.O.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,370
LCII: Kakakala	Kalere	Kalere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,130
LCII: Kakakala	Kijugumbya	Kijugumbya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,910
LCII: Kakakala	Kiyiya	Kiyiyya R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,370

VOTE: 882 Luwero District

LCII: Kakakala	Wakatayi	Wakatayi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,270
LCII: Kyetume	Kyetume	St Stephen Kyetume C/U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,630
LCII: Nakigoza	Nakigoza	ST. MARY S TONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,430
LCII: Nakigoza	Nakigoza	Nakigoza P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,150
LCII: Nambi	Namakofu	Namakofu COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,990
LCII: Nambi	NAMBI	Nambi UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,070
LCII: Nambi	Nampunge	Nampunge P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,670
LCII: Ngalonkalu	Matembe	Matembe COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,270
LCII: Ngalonkalu	Ngalonkalu	Ngalonkalu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,550
LCII: Ngalonkalu	Ngalonkalu	Timba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,810
LCII: Ngalonkalu	Ngalonkalu	Buyuki Wabiwalwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,810
LCII: Ngalonkalu	Ngalonkalu	Konko S.D.A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,310
Total for LCIII: Kalagala Subcounty		County: Bamunanika		96,580
LCII: Kalanamamu	Kalanamamu	Kalanamamu Public P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,990
LCII: Kayindu	Kalagala	Kalagala Islamic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,390

VOTE: 882 Luwero District

LCII: Kayindu	Kayindu	Luteete UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,090
LCII: Kayindu	Kayindu	Kayindu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,110
LCII: Kayindu	Kayindu	KALAGALA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,530
LCII: Kayindu	Kkoko	Kkoko COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,110
LCII: Lunyolya	Lunyolya	Lunyolya COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,170
LCII: Lunyolya	Lunyolya	Lunyolya R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,190
Total for LCIII: Kikyusa Subcounty		County: Bamunanika		132,940
LCII: Kibengo	Kibengo	Kibengo UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,770
LCII: Kibengo	Kibengo	ST. MARY S KIBENGO R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,850
LCII: Kireku	Kireku	St. Bruno Kalagala P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,310
LCII: Kireku	Kyanukuzi	Kyanukuzi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,670
LCII: Kiziba	Kikyusa	Damascus P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,030
LCII: Kyampogola	Kawe	Kawe COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,190
LCII: Wabusana	Buzibwera	Buzibwera COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,470
LCII: Wabusana	Kankoole	Kankoole P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,350

VOTE: 882 Luwero District

LCII: Wabusana	Kiwanguzi	Kiwanguzi R.C	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,770
LCII: Wabusana	Nazaresi	Nazaleesi SDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,530
Total for LCIII: Bamunanika Subcounty		County: Bamunanika		171,480
LCII: Kibanyi	Kibanyi	KIBANYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,450
LCII: Kibanyi	Kkalwe	Kkalwe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,750
LCII: Kibanyi	Mityebiri	Mityebiri R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,650
LCII: kibirizi	Busambu	Busambu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,910
LCII: Kiteme	Buweke	Buweke Public School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,670
LCII: Kiteme	Kiteme	ST. MUGAGA JUNIOR SCHOOL BUKESA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,930
LCII: Kiteme	Malungu	Malungu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,350
LCII: Kiteme	Nkokonjeru	Nkokonjeru P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,830
LCII: Kyampisi	Kyampisi	Kajuule Memorial P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,930
LCII: Mpologoma	Mityebiri	Mityebiri S.D.A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,650
LCII: Mpologoma	Mpologoma	Bbugga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,670
LCII: Mpologoma	Nalweweta	Nalweweta UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,630

VOTE: 882 Luwero District

LCII: Sekamuli	Giriyada	Giriyada P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,490
LCII: Sekamuli	Kakoola	ST. JOHN CHRYSOSTOM KAKOOLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,270
LCII: Sekamuli	Sekamuli	Sekamuli P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,070
LCII: Sekamuli	Sekamuli	Ndabirakoddala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,230
Total for LCIII: Katikamu Subcounty		County: Katikamu		253,618
LCII: Bukeeka	Luwube	Luwube UMEA School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,830
LCII: Bukeeka	Luwuube	Luwuube SDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,530
LCII: Bukeeka	Monde	Monde R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,410
LCII: Buyuki	Buyuki	BUYUKI R.C.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,750
LCII: Buyuki	Buyuki	BUYUKI ST.THOMAS COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,170
LCII: Buyuki	Gulama	Gulama	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,710
LCII: Buyuki	Kacwampa	Kacwampa R/C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,050
LCII: Kikoma	Gembe	Gembe P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,370
LCII: Kyalugondo	Kyalugondo	KYALUGONDO C/U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,890
LCII: Kyalugondo	Lutembe	LUTEMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,850

VOTE: 882 Luwero District

LCII: Migadde	Lukomera	LUKOMERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,330
LCII: Migadde	Lukomera	LUKOMERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,458
LCII: Migadde	Lukomera	Lugo Orphanage	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,310
LCII: Migadde	Lukomera	LUKOMERA PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,930
LCII: Migadde	Naluvule	ST. KIZITO NALUVULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,570
LCII: Musaale	Bunaka	Bunaka P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,230
LCII: Musale-busula	Kiryambidde	KIRYAMBIDDE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,110
LCII: Musale-busula	Kyevunze	Kyevunze Comm. P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,850
LCII: Tweyanze	Monde	Monde High P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,050
LCII: Tweyanze	Tweyanze	Tweyanze P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,110
LCII: Tweyanze	Zinunula	Zinunula P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,110
Total for LCIII: Nyimbwa Subcounty		County: Katikamu		161,849
LCII: Bajjo	Bombo	Bombo Islamic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,350
LCII: Buvuma	Buvuma	ST. DOMINIC SAVIO BUVUMA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,470

VOTE: 882 Luwero District

LCII: Buvuma	Kikubampagi	KIKUBAMPAGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,770
LCII: Buvuma	Lukole	Lukole UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,890
LCII: Kalule	Kalule	Kalule UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,910
LCII: Kalule	Kalule	Kalule R.C.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,690
LCII: Kalule	Kalule	Kalule COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,770
LCII: Kiyanda	Kiyanda	St. Theresa Nandere Boys	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,490
LCII: Kiyanda	Kiyanda	Bbale P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,950
LCII: Nakatonya	Nakatonya	Nyimbwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,090
LCII: Nakatonya	Nakatonya	Bembe Hill P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,812
LCII: Nakatonya	Nakatonya	Bembe Hill P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,748
LCII: Nakatonya	Nandere	ST. THERESA NANDERE GIRLS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,910
Total for LCIII: Butuntumula Subcounty		County: Katikamu		196,830
LCII: Kakabala	Kakabala	Mbale SDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,250
LCII: Kakabala	Kakabala	ST. JOSEPH NDIBULUNGI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,250
LCII: Kakabala	Kakabala	ST. MARY OF ROSARY KAKINZI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,970

VOTE: 882 Luwero District

LCII: Kakabala	Kakabala	KAKABALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,970
LCII: Kakinzi	Kabanyi	KABANYI ST. JUDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,490
LCII: Kakinzi	Kakinzi	Kyambogo Mixed P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,110
LCII: Kalwanga	Kalwanga	KAGALAMA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,050
LCII: Kalwanga	Kansiri	Kansiri P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,850
LCII: Kalwanga	Kiiya	KIIYA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,970
LCII: Kyawangabi	Kyawangabi	KYAWANGABI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,550
LCII: Kyawangabi	Kyawangabi	ST. KIZITO NABUTAKA R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,930
LCII: Kyawangabi	Kyawangabi	ALL ST. BAZIRANDULU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,210
LCII: Kyawangabi	Kyawangabi	Nakakono COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,210
LCII: Kyawangabi	Kyawangabi	St. Jude Thaddeus Muwangi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,910
LCII: Ngogolo	Butuntumula	BUTUNTUMUL A UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,190
LCII: Ngogolo	Kasaala	ST. THERESA KASAALA GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,010
LCII: Ngogolo	Nalongo	NALONGO ISLAMIC PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,710

VOTE: 882 Luwero District

LCII: Ngogolo	Nalongo	Nalongo C/U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,570
LCII: Ngogolo	Ngogolo	Kasaala Boys P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,630
Total for LCIII: Luwero Subcounty		County: Katikamu		189,292
LCII: Bwaziba	Bwaziba	ST. MUGAGGA KIKUNGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,570
LCII: Bwaziba	Bwaziba	Bwaziba C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,990
LCII: Bweyeyo	Bweyeyo	NSAASI UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,650
LCII: Bweyeyo	Bweyeyo	Ttama COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,470
LCII: Bweyeyo	Kanyogoga	KANYOGOGA RC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,470
LCII: Kabakedi	Ndagga	Ndagga st marys	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,930
LCII: Kasaala	Kasaala	KASAALA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,250
LCII: Kasaala	Kyegombwa	Kyegombwa COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,910
LCII: katugo	Balitta Lwogi	BALITTA LWOGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,020
LCII: katugo	Katugo	BALITTA LWOGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,442
LCII: Kigombe	Kigombe	Mamuli COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,670
LCII: Kigombe	Kigombe	KIWUMPA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,730

VOTE: 882 Luwero District

LCII: Kigombe	Kigombe	Mamuli R/C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,090
LCII: Kikube	Kikube	KIKUBE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,850
LCII: Kikube	Kikube	KIKUBE R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,870
LCII: Kikube	Kyampisi	Kyampisi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,210
LCII: Luwero South	Kiberenge	Kiberenge P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,170
Total for LCIII: Makulubita Subcounty		County: Katikamu		244,335
LCII: Kagogo	Kagogo	ST. PAUL KAGOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,310
LCII: Kagogo	Kagogo	NTINDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,230
LCII: Kagogo	Kagogo	ST. PETER SEMYUNGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,350
LCII: Kalasa	Kalasa	Kalasa Mixed P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,909
LCII: Kalasa	Kalasa	Kalasa Mixed P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,886
LCII: Kangave	Kangave	KANGAVE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,870
LCII: Kangave	Kangavve	Kikunyu Kabugo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,590
LCII: Kanyanda	Kanyanda	PRINCE MUSANJE NAMAKATA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,150
LCII: Kanyanda	Kanyanda	KANYANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,050

VOTE: 882 Luwero District

LCII: Kasozi	Kasozi	Bugayo COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,390
LCII: Kasozi	Kisazi	Kisazi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,750
LCII: Makulubita	Bowa	Bowa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,750
LCII: Makulubita	Bulamba	Bulamba C/U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,030
LCII: Makulubita	Kiribedda	Kiribedda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,430
LCII: Makulubita	Kyamuwoya	Kyamuwooya p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,310
LCII: Makulubita	Makulubita	NICHOLAS TOPOUZLIS P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,250
LCII: Makulubita	Mugogo	Mugogo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,850
LCII: Makulubita	Nakikonge	Nakikonge	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,690
LCII: Mawale	Kagembe	Kagembe COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,490
LCII: waluleeta	Waluleeta	St. Kizito Waluleeta P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,050
Total for LCIII: Missing Subcounty		County: Missing County		1,332,445
LCII: Missing Parish	Bajjo	BAJJO COMMUNITY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,650
LCII: Missing Parish	Bamugolodde	Bamugolodde Catholic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,290
LCII: Missing Parish	Bombo	BOMBO BARRACKS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,030

VOTE: 882 Luwero District

LCII: Missing Parish	Bombo	Nkokonjeru Islamic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,690
LCII: Missing Parish	Bombo	Lady Irene Demo. School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,030
LCII: Missing Parish	Bombo	Happy Hours P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,390
LCII: Missing Parish	Bombo Central	Bombo Common P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,370
LCII: Missing Parish	Bombo mixed	Bombo Mixed P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,210
LCII: Missing Parish	Bugabo	Bugabo P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,570
LCII: Missing Parish	Bugema	Bugema COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,870
LCII: Missing Parish	Bugga	Bbugga S.D.A	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,690
LCII: Missing Parish	Bukalasa	BUKALASA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,450
LCII: Missing Parish	Bukambaga	BUKAMBAGGA PUBLIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,290
LCII: Missing Parish	Bukambaga	ST. MATIA MULUMBA P.S NABINOONYA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,310
LCII: Missing Parish	Bukambagga	KATUMU ASUBIRA R.C.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,470
LCII: Missing Parish	Bukasa	BUKASA UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,670
LCII: Missing Parish	Bukasa	Bukasa R/C	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,490

VOTE: 882 Luwero District

LCII: Missing Parish	Bukimu	Bukimu Islamic	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,610
LCII: Missing Parish	Bukolwa	BUKOLWA R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,670
LCII: Missing Parish	Bukolwa	BUKOLWA C.O.U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,090
LCII: Missing Parish	Bumbu	Bumbu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,490
LCII: Missing Parish	Busiika	Busiika UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,830
LCII: Missing Parish	Ddegeya	Anoonya Orthodox P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,710
LCII: Missing Parish	Galikwoleka	Galikoleka C/U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,490
LCII: Missing Parish	Kabakedi	KABUYE UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,730
LCII: Missing Parish	Kabuguma	Kabuguma COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,190
LCII: Missing Parish	Kakute	Kakute P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,030
LCII: Missing Parish	Kamira	ST. JUDE KATAGWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,090
LCII: Missing Parish	Kamira	Kamira COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,110
LCII: Missing Parish	Kasana	KASANA ST. JUDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,390
LCII: Missing Parish	Kasana	KASANA UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,030

VOTE: 882 Luwero District

LCII: Missing Parish	Kasiiso	KASIISO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,670
LCII: Missing Parish	Kaswa	KASWA MUSLIM P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,410
LCII: Missing Parish	Katagwe	St. Kalooli P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,410
LCII: Missing Parish	Katikamu	Katikamu Sebamala	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,442
LCII: Missing Parish	Katikamu	Katikamu Kisule P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,390
LCII: Missing Parish	Katikamu	Katikamu SDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,610
LCII: Missing Parish	Katikamu	Katikamu Sebamala	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,980
LCII: Missing Parish	Katumu	KATUMU ISLAMIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,590
LCII: Missing Parish	Kavule	LUWEERO BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	6,514
LCII: Missing Parish	Kavule	LUWEERO GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,110
LCII: Missing Parish	Kibanga	Kibanga COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,230
LCII: Missing Parish	Kibula	Kibula R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,670
LCII: Missing Parish	Kidula	Kiduula P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,250
LCII: Missing Parish	Kikunyu	KIKUNYU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,590

VOTE: 882 Luwero District

LCII: Missing Parish	Kikunyu	KIKUNYU MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,570
LCII: Missing Parish	Kimazi	Kimazi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,050
LCII: Missing Parish	Kitanda	Kitanda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,870
LCII: Missing Parish	Kiziba	Kiziba Church Of Uganda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,670
LCII: Missing Parish	Kyampologoma	Kyampologoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,970
LCII: Missing Parish	Kyegombwa	ST. JUDE KYEGOMBWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,530
LCII: Missing Parish	Kyetume	Kyetume S.D.A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,190
LCII: Missing Parish	Kyetume	Kyetume C/U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,830
LCII: Missing Parish	Lomule	Bombo UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,770
LCII: Missing Parish	Lukyamu	Lukyaamu UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,350
LCII: Missing Parish	Lusenke	LUSENKE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,810
LCII: Missing Parish	Luteete	Luteete Dem. School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,670
LCII: Missing Parish	Luteete	Luteete Dem. School	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,922
LCII: Missing Parish	Luwero	LUWERO ISLAMIC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,590

VOTE: 882 Luwero District

LCII: Missing Parish	Luwero	LUWERO S.D.A	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,270
LCII: Missing Parish	Luwero	LUWEERO BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,342
LCII: Missing Parish	Magogo	ST. JOSEPH MAGOGGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,430
LCII: Missing Parish	Makonkonyigo	ST. JOSEPH MAKONKONYI GO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,050
LCII: Missing Parish	Masunkwe	Masunkwe COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,710
LCII: Missing Parish	Mpigi	Mpigi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,750
LCII: Missing Parish	Mulajje	Mulajje Mixed P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,990
LCII: Missing Parish	Nakabululu	Nakabululu COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,110
LCII: Missing Parish	Nakikoota	NAKIKOOTA ST. JOSEPH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,150
LCII: Missing Parish	Nalinya Lwantale	Nalinyalwantale Girls School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,250
LCII: Missing Parish	Namaliga	Namaliga COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,710
LCII: Missing Parish	Namayamba	Namayamba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,570
LCII: Missing Parish	Namumira	Namumira COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,610
LCII: Missing Parish	Nandere	Nambeere COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,590

VOTE: 882 Luwero District

LCII: Missing Parish	Nattyole	Nattyole P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,550
LCII: Missing Parish	Ndejje	Ndejje Junior P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,370
LCII: Missing Parish	Nsawo	NSAWO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,903
LCII: Missing Parish	Nsawo	NSAWO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,552
LCII: Missing Parish	Sambwe	Ssambwe Orthodox P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,150
LCII: Missing Parish	Sempa	Sempa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,310
LCII: Missing Parish	Ssakabusolo	SSAKABUSOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,130
LCII: Missing Parish	Ssambwe	Nalwana Islamic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,690
LCII: Missing Parish	Vvumba	Vvumba CoU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,290
LCII: Missing Parish	Vvumba	Siira Memorial P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,130
LCII: Missing Parish	Wakivule	Wakivule P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,130
LCII: Missing Parish	Wobulenzi	Wobulenzi R.C P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,370
LCII: Missing Parish	Wobulenzi	Al-Answar P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,130
LCII: Missing Parish	Wobulenzi	Wobulenzi Public School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,810

VOTE: 882 Luwero District

LCII: Missing Parish	Wobulenzi East	Wobulenzi Umea	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,070
LCII: Missing Parish	Zirobwe	Zirobwe St. Augustine P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,250
LCII: Missing Parish	Zirobwe	Zirobwe COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,490

Total Cost of Capitation (Primary)	0	3,096,248	0	0	3,096,248
Total Cost of Human Capital Development	17,419,618	3,186,248	0	0	20,605,866
Total Cost of Pre-Primary and Primary Education	17,419,618	3,186,248	0	0	20,605,866

Service Area 20 Secondary Education

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

Programme 12 Human Capital Development

Key Service Area 320158 Capitation (Secondary)

263308 Sector Conditional Grant (Non-Wage)	0	3,372,220	0	0	3,372,220
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Total for LCIII: Zirobwe Subcounty	County: Bamunanika				191,980
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LCII: Nambi	Nambi	NAMBI COMMUNITY SS AND VOCATIONAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	191,980
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Total for LCIII: Kalagala Subcounty	County: Bamunanika				52,400
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LCII: Kalanamu	Kalanamu	Kalanamu SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	52,400
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Total for LCIII: Bamunanika Subcounty	County: Bamunanika				1,342,700
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LCII: Kibanyi	Mulajje	ST KALORI LWANGA SS MULAJJE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	137,140
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LCII: Kiteme	Lutete	LUTEETE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	253,100
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LCII: Mpologoma	Bombo	BOMBO ARMY SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	511,480
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VOTE: 882 Luwero District

LCII: Mpologoma	Kasala	ST ANDREW KAGGWA SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	170,160
LCII: Sekamuli	Kakoola	KAKOOLA HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	270,820
Total for LCIII: Luwero Town Council		County: Katikamu		89,420
LCII: Luwero South East Ward	Lukole	LUKOLE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	89,420
Total for LCIII: Butuntumula Subcounty		County: Katikamu		42,880
LCII: Bamugolodde	Mazzi	MAZZI VOC SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	42,880
Total for LCIII: Missing Subcounty		County: Missing County		1,652,840
LCII: Missing Parish	Buzzibwera	BUZZIBWERA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	103,200
LCII: Missing Parish	Kalasa	KALASA COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	86,660
LCII: Missing Parish	Katikamu	ST KIZITO KATIKAMU KISULE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	278,440
LCII: Missing Parish	Katuugo	LUWEERO SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	64,280
LCII: Missing Parish	Kikoma	TARGET COMMUNITY COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	348,280
LCII: Missing Parish	Kiwanguzi	SEMU M MUWANGUZI SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	33,320
LCII: Missing Parish	Luwube	KATIKAMU SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	95,920
LCII: Missing Parish	Makulubita	MAKULUBITA SEED SCHOOL BOWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	100,300
LCII: Missing Parish	Nandere	ST JOHNS NANDERE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	107,080

VOTE: 882 Luwero District

LCII: Missing Parish	Vvumba	MPIGI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	156,060	
LCII: Missing Parish	Wakatayi	WAKATAYI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	279,300	
Total Cost of Capitation (Secondary)	0	3,372,220	0	0	3,372,220
Key Service Area 320159 Secondary Education Services					
211101 General Staff Salaries	19,752,284	0	0	0	19,752,284
Total Cost of Secondary Education Services	19,752,284	0	0	0	19,752,284
Total Cost of Human Capital Development	19,752,284	3,372,220	0	0	23,124,504
Total Cost of Secondary Education	19,752,284	3,372,220	0	0	23,124,504

Service Area 30 Skills Development

Draft Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320160 Tertiary Education Services						
211101 General Staff Salaries		1,389,162	0	0	0	1,389,162
Total Cost of Tertiary Education Services		1,389,162	0	0	0	1,389,162
Key Service Area 320163 Capitation (Tertiary)						
263308 Sector Conditional Grant (Non-Wage)		0	208,431	0	0	208,431
Total for LCIII: Missing Subcounty		County: Missing County				208,431
LCII: Missing Parish	Bowa	BOWA COMMUNITY POLYTECHNIC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent			91,408
LCII: Missing Parish	Mulajje	Bamunanika Technical Institute	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent			117,024
Total Cost of Capitation (Tertiary)		0	208,431	0	0	208,431
Total Cost of Human Capital Development		1,389,162	208,431	0	0	1,597,593
Total Cost of Skills Development		1,389,162	208,431	0	0	1,597,593

Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 882 Luwero District

Programme 12 Human Capital Development

Key Service Area 000023 Inspection and Monitoring

221009 Welfare and Entertainment	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	0	45,172	0	0	45,172
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
Total Cost of Inspection and Monitoring	0	118,372	0	0	118,372

Key Service Area 000063 Quality Assurance Systems

211101 General Staff Salaries	98,254	0	0	0	98,254
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000
227001 Travel inland	0	12,781	0	0	12,781
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Quality Assurance Systems	98,254	34,781	0	0	133,035

Key Service Area 320003 Assets and Facilities Management

225204 Monitoring and Supervision of capital work	0	0	44,075	0	44,075
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Total for LCIII: **County:** **44,075**

LCII:	All SITES	Invest Service Costs	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	44,075
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228001 Maintenance-Buildings and Structures	0	943,720	0	0	943,720
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312121 Non-Residential Buildings - Acquisition	0	0	837,445	0	837,445
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Total for LCIII: **County:** **170,000**

LCII:	Kibula P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	85,000
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LCII:	Vvumba P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	85,000
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Total for LCIII: Kamira Subcounty **County: Bamunanika** **85,000**

VOTE: 882 Luwero District

LCII: katagwe	ST.Kaloli Katagwe P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	85,000
Total for LCIII: Zirowwe Subcounty		County: Bamunanika		56,000
LCII: Bububi	Kakabala P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	28,000
LCII: Bukimu	Bukiimu Islamic P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	28,000
Total for LCIII: Kalagala Subcounty		County: Bamunanika		28,000
LCII: Lunyolya	Sempa C/U P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	28,000
Total for LCIII: Kikyusa Subcounty		County: Bamunanika		85,000
LCII: Kibengo	Kankoole P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	85,000
Total for LCIII: Katikamu Subcounty		County: Katikamu		85,000
LCII: Buyuki	Kachwampa P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	85,000
Total for LCIII: Butuntumula Subcounty		County: Katikamu		28,000
LCII: Kakinzi	Nicholas Toupozils P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	28,000
Total for LCIII: Makulubita Subcounty		County: Katikamu		198,000
LCII: Kagogo	Kabanyi P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	85,000
LCII: Makulubita	Kyamuwooya P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	85,000
LCII: Nsanvu	Lunyolya C/U P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	28,000
Total for LCIII: Wobulenzi Town Council		County: Katikamu		28,000
LCII: Bukolwa Ward	Bukolwa C/U P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	28,000
Total for LCIII: Ndejje Town Council		County: Katikamu		56,000

VOTE: 882 Luwero District

LCII: Missing Parish	Kalere P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			28,000
LCII: Ndejje Ward	Ndejje Junior P/S	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			28,000
Total for LCIII: Missing Subcounty		County: Missing County				18,445
LCII: Missing Parish	All SFG Projects FY2024-2025	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			18,445
Total Cost of Assets and Facilities Management		0	943,720	881,520	0	1,825,240
Key Service Area 320038 Sports Development and Oversight						
221002 Workshops, Meetings and Seminars		0	38,000	0	0	38,000
221017 Membership dues and Subscription fees.		0	1,100	0	0	1,100
227004 Fuel, Lubricants and Oils		0	900	0	0	900
Total Cost of Sports Development and Oversight		0	40,000	0	0	40,000
Key Service Area 320110 Sports and recreational services						
221002 Workshops, Meetings and Seminars		0	10,000	0	0	10,000
221003 Staff Training		0	10,000	0	0	10,000
Total Cost of Sports and recreational services		0	20,000	0	0	20,000
Total Cost of Human Capital Development		98,254	1,156,873	881,520	0	2,136,647
Total Cost of Education&Sports Management and Inspection		98,254	1,156,873	881,520	0	2,136,647
Service Area 50 Special Needs Education						
Draft Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320161 Special Needs Education						
227001 Travel inland		0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils		0	1,000	0	0	1,000
Total Cost of Special Needs Education		0	3,000	0	0	3,000
Total Cost of Human Capital Development		0	3,000	0	0	3,000
Total Cost of Special Needs Education		0	3,000	0	0	3,000
Total Cost of Education		38,659,318	7,926,773	881,520	0	47,467,611

VOTE: 882 Luwero District

VOTE: 882 Luwero District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,592,946	1,364,199
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	348,858	348,858
Locally Raised Revenues	15,000	15,341
Other Transfers from Central Government	229,088	0
Total Revenues Shares	1,592,946	1,364,199
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	348,858	348,858
Non Wage	1,244,088	1,015,341
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,592,946	1,364,199

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260009 Road Maintenance					
211101 General Staff Salaries	348,858	0	0	0	348,858
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	15,341	0	0	15,341
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000

VOTE: 882 Luwero District

223004 Guard and Security services	0	6,300	0	0	6,300
223005 Electricity	0	500	0	0	500
223006 Water	0	500	0	0	500
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
228001 Maintenance-Buildings and Structures	0	871,700	0	0	871,700
228002 Maintenance-Transport Equipment	0	84,000	0	0	84,000
Total Cost of Road Maintenance	348,858	1,015,341	0	0	1,364,199
Total Cost of Integrated Transport Infrastructure And Services	348,858	1,015,341	0	0	1,364,199
Total Cost of Community Access Roads	348,858	1,015,341	0	0	1,364,199
Total Cost of Roads and Engineering	348,858	1,015,341	0	0	1,364,199

VOTE: 882 Luwero District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	131,006	145,869
Locally Raised Revenues	30,000	40,000
Programme Conditional Grant - Non Wage Recurrent	101,006	105,869
Development Revenues	983,664	1,523,115
Programme Conditional Grant - Development	968,849	1,508,300
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	1,114,670	1,668,984

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	0	0
Non Wage	131,006	145,869
Development Expenditure		
Domestic Development	983,664	1,523,115
External Financing	0	0
Total Expenditure	1,114,670	1,668,984

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	0	1,669	0	1,669
Total for LCIII: Kamira Town Council	County: Bamunanika				1,669

VOTE: 882 Luwero District

LCII: Kabunyata Ward	HIV	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	1,669
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Total Cost of HIV/AIDS Mainstreaming	0	0	1,669	0	1,669
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Key Service Area 000016 Environment, Social Health and Safety

221001 Advertising and Public Relations	0	1,500	0	0	1,500
221002 Workshops, Meetings and Seminars	0	42,163	0	0	42,163
221009 Welfare and Entertainment	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	2,163	0	0	2,163
221012 Small Office Equipment	0	3,000	0	0	3,000
223005 Electricity	0	500	0	0	500
223006 Water	0	500	0	0	500
227001 Travel inland	0	43,643	0	0	43,643
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
282103 Scholarships and related costs	0	4,000	0	0	4,000
Total for LCIII: Luwero Town Council	County: Katikamu				4,000

LCII: Luwero South East Ward	Kasana	UIPE membership	Source: Programme Conditional Grant - Non Wage Recurrent 21-o/w Rural Water & Sanitation - Non Wage Recurrent	4,000
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Total Cost of Environment, Social Health and Safety	0	105,869	0	0	105,869
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Key Service Area 140021 Ecosystems Restoration and Protection

221002 Workshops, Meetings and Seminars	0	0	2,815	0	2,815
Total for LCIII: Kalagala Subcounty	County: Bamunanika				2,815

LCII: Kayindu	Kayindu	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	2,815
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221009 Welfare and Entertainment	0	3,480	0	0	3,480
222001 Information and Communication Technology Services.	0	1,520	0	0	1,520
227001 Travel inland	0	14,000	36,000	0	50,000
Total for LCIII: Kalagala Subcounty	County: Bamunanika				6,000

VOTE: 882 Luwero District

LCII: Kayindu	Kayindu	Travel Inland - Department Trips	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	6,000
Total for LCIII: Ndejje Town Council		County: Katikamu		30,000
LCII: Ndejje Ward	Ndejje	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	30,000
227004 Fuel, Lubricants and Oils		0	21,00046,0000	67,000
Total for LCIII: Kalagala Subcounty		County: Bamunanika		6,000
LCII: Kayindu	Kayindu	Fuel, Oils and Lubricants - Diesel	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	6,000
Total for LCIII: Luwero Subcounty		County: Katikamu		40,000
LCII: Bwaziba	Katuugo	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	40,000
228001 Maintenance-Buildings and Structures		0	0167,0750	167,075
Total for LCIII: Butuntumula Subcounty		County: Katikamu		72,000
LCII: Kalwanga	Kalwanga	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	72,000
Total for LCIII: Makulubita Subcounty		County: Katikamu		95,075
LCII: Kanyanda	Kikoko	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	95,075
228002 Maintenance-Transport Equipment		0	08,0000	8,000
Total for LCIII: Nyimbwa Subcounty		County: Katikamu		8,000
LCII: Nakatonya	Wabulenkoko	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,000
228004 Maintenance-Other Fixed Assets		0	021,5560	21,556
Total for LCIII: Kikyusa Town Council		County: Bamunanika		21,556
LCII: Kimazi Ward	Test Pumping	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	21,556
312121 Non-Residential Buildings - Acquisition		0	029,0000	29,000

VOTE: 882 Luwero District

Total for LCIII: Kikyusa Subcounty		County: Bamunanika			29,000	
LCII: Kyampogola	Kyampogola	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		29,000	
312139 Other Structures - Acquisition		0	0	346,000	0	346,000
Total for LCIII: Kamira Subcounty		County: Bamunanika			346,000	
LCII: katagwe	Tetention	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		26,000	
LCII: Kitenderi	Kigumbya	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		320,000	
312299 Other Machinery and Equipment- Acquisition		0	0	25,000	0	25,000
Total for LCIII: Busiika Town Council		County: Bamunanika			25,000	
LCII: Vvumba Ward	Ground water kit	Value addition equipment	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		25,000	
Total Cost of Ecosystems Restoration and Protection		0	40,000	681,446	0	721,446
Key Service Area 140022 Integrated Catchment based Infrastructure						
227001 Travel inland		0	0	84,000	0	84,000
Total for LCIII: Bamunanika Subcounty		County: Bamunanika			84,000	
LCII: Sekamuli	Kimwanyi	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		84,000	
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	756,000	0	756,000
Total for LCIII: Bamunanika Subcounty		County: Bamunanika			578,479	
LCII: Sekamuli	Sekamuli	Sekamuli Town water supply scheme construction	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		578,479	
Total for LCIII: Luwero Subcounty		County: Katikamu			177,521	
LCII: katugo	Katuugo	Extending water supply systems	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		177,521	
Total Cost of Integrated Catchment based Infrastructure		0	0	840,000	0	840,000
Total Cost of Human Capital Development		0	145,869	1,523,115	0	1,668,984
Total Cost of Rural Water Supply and Sanitation		0	145,869	1,523,115	0	1,668,984
Total Cost of Water		0	145,869	1,523,115	0	1,668,984

VOTE: 882 Luwero District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	499,865	615,558
District Unconditional Grant Wage	427,800	475,800
Locally Raised Revenues	20,000	20,000
Programme Conditional Grant - Non Wage Recurrent	52,065	119,758
Development Revenues	15,056	45,051
District Discretionary Equalisation Development Grant	15,056	45,051
Total Revenues Shares	514,921	660,610

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	427,800	475,800
Non Wage	72,065	139,758
Development Expenditure		
Domestic Development	15,056	45,051
External Financing	0	0
Total Expenditure	514,921	660,610

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000090 Climate Change Adaptation					
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,000	0	0	6,000
Total Cost of Climate Change Adaptation	0	6,000	0	0	6,000
Key Service Area 140021 Ecosystems Restoration and Protection					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000

VOTE: 882 Luwero District

224003 Agricultural Supplies and Services	0	7,000	0	0	7,000
227001 Travel inland	0	44,000	0	0	44,000
227004 Fuel, Lubricants and Oils	0	22,619	0	0	22,619
Total Cost of Ecosystems Restoration and Protection	0	81,619	0	0	81,619

Key Service Area 560007 Regulation and Compliance

211101 General Staff Salaries	475,800	0	0	0	475,800
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
Total Cost of Regulation and Compliance	475,800	40,000	0	0	515,800
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	475,800	127,619	0	0	603,419

Programme 10 Sustainable Urbanisation And Housing

Key Service Area 280002 Physical Planning

221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
223005 Electricity	0	800	0	0	800
227001 Travel inland	0	3,200	0	0	3,200
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
312149 Other Land Improvements - Acquisition	0	0	45,051	0	45,051
Total for LCIII:	County:				45,051

LCII:	Kizito zone	Other Land Improvements - Fencing	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	45,000
LCII:	luwero	Other Land Improvements - Fencing	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	51

Total Cost of Physical Planning	0	12,000	45,051	0	57,051
Total Cost of Sustainable Urbanisation And Housing	0	12,000	45,051	0	57,051

Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	139	0	0	139
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VOTE: 882 Luwero District

Total Cost of HIV/AIDS Mainstreaming	0	139	0	0	139
Total Cost of Human Capital Development	0	139	0	0	139
Total Cost of Natural Resources Management	475,800	139,758	45,051	0	660,610
Total Cost of Natural Resources	475,800	139,758	45,051	0	660,610

VOTE: 882 Luwero District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	332,486	327,578
Programme Conditional Grant - Non Wage Recurrent	89,539	0
District Unconditional Grant Wage	177,892	177,059
Locally Raised Revenues	20,000	15,000
Other Transfers from Central Government	45,055	0
Programme Conditional Grant - Non Wage Recurrent	0	135,519
Development Revenues	168,423	181,180
Other Transfers from Central Government	168,423	181,180
Total Revenues Shares	500,909	508,758
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	177,892	177,059
Non Wage	154,594	150,519
Development Expenditure		
Domestic Development	168,423	181,180
External Financing	0	0
Total Expenditure	500,909	508,758

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	177,059	0	0	0	177,059
221002 Workshops, Meetings and Seminars	0	48,000	0	0	48,000
221009 Welfare and Entertainment	0	24,000	0	0	24,000

VOTE: 882 Luwero District

221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	35,000	0	0	35,000
227004 Fuel, Lubricants and Oils	0	32,319	0	0	32,319
228002 Maintenance-Transport Equipment	0	2,200	0	0	2,200
263402 Transfer to Other Government Units	0	0	181,180	0	181,180
Total for LCIII: Luwero Town Council	County: Katikamu				181,180
LCII: Luwero West	Groups	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme			181,180
Total Cost of Capacity Strengthening	177,059	150,519	181,180	0	508,758
Total Cost of Human Capital Development	177,059	150,519	181,180	0	508,758
Total Cost of Community Mobilisation	177,059	150,519	181,180	0	508,758
Total Cost of Community Based Services	177,059	150,519	181,180	0	508,758

VOTE: 882 Luwero District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	153,623	238,575
District Unconditional Grant Non-Wage	48,000	49,000
District Unconditional Grant Wage	80,623	139,575
Locally Raised Revenues	25,000	50,000
Development Revenues	89,986	170,015
District Discretionary Equalisation Development Grant	79,986	170,015
Locally Raised Revenues	10,000	0
Total Revenues Shares	243,609	408,589
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	80,623	139,575
Non Wage	73,000	99,000
Development Expenditure		
Domestic Development	89,986	170,015
External Financing	0	0
Total Expenditure	243,609	408,589

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	269	0	0	269
Total Cost of HIV/AIDS Mainstreaming	0	269	0	0	269
Total Cost of Human Capital Development	0	269	0	0	269
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					

VOTE: 882 Luwero District

211101 General Staff Salaries	139,575	0	0	0	139,575
221001 Advertising and Public Relations	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	0	17,001	0	17,001
Total for LCIII:	County:				17,001
LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			17,001
221008 Information and Communication Technology Supplies.	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	25,500	0	0	25,500
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223001 Property Management Expenses	0	1,000	0	0	1,000
223006 Water	0	2,000	0	0	2,000
227001 Travel inland	0	19,150	0	0	19,150
227004 Fuel, Lubricants and Oils	0	5,610	0	0	5,610
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
Total Cost of Planning and Budgeting services	139,575	69,260	17,001	0	225,836
Key Service Area 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	15,471	6,000	0	21,471
Total for LCIII:	County:				6,000
LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
221008 Information and Communication Technology Supplies.	0	0	6,680	0	6,680
Total for LCIII:	County:				6,680
LCII:	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,680
221011 Printing, Stationery, Photocopying and Binding	0	0	6,029	0	6,029
Total for LCIII:	County:				6,029

VOTE: 882 Luwero District

LCII:	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,029
221012 Small Office Equipment	0	02,0000	2,000
Total for LCIII:	County:		2,000
LCII:	Office Equipment and Supplies - Assorted Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000
227001 Travel inland	0	065,4300	65,430
Total for LCIII:	County:		65,430
LCII:	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	65,430
227004 Fuel, Lubricants and Oils	0	041,3720	41,372
Total for LCIII:	County:		41,372
LCII:	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	41,372
Total Cost of Inspection and Monitoring	0	15,471127,5110	142,982
Key Service Area 000027 Programme Working Group Secretariat Services			
221002 Workshops, Meetings and Seminars	0	2,00000	2,000
Total Cost of Programme Working Group Secretariat Services	0	2,00000	2,000
Key Service Area 560019 Data Management and Dissemination			
221008 Information and Communication Technology Supplies.	0	03,0000	3,000
Total for LCIII:	County:		3,000
LCII:	ICT - Toner	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2603,0000	3,260
Total for LCIII:	County:		3,000
LCII:	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000
227001 Travel inland	0	7,3247,2270	14,551
Total for LCIII:	County:		7,227
LCII:	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	7,227

VOTE: 882 Luwero District

227004 Fuel, Lubricants and Oils	0	4,416	12,275	0	16,691
Total for LCIII:	County:				12,275
LCII:	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,275
Total Cost of Data Management and Dissemination	0	12,000	25,502	0	37,502
Total Cost of Development Plan Implementation	139,575	98,731	170,015	0	408,320
Total Cost of Planning and Statistics	139,575	99,000	170,015	0	408,589
Total Cost of Planning	139,575	99,000	170,015	0	408,589

VOTE: 882 Luwero District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	94,824	163,824
District Unconditional Grant Non-Wage	19,000	88,000
District Unconditional Grant Wage	41,997	41,997
Locally Raised Revenues	33,827	33,827
Total Revenues Shares	94,824	163,824
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	41,997	41,997
Non Wage	52,827	121,827
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	94,824	163,824

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Compliance

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	538	0	0	538
Total Cost of HIV/AIDS Mainstreaming	0	538	0	0	538
Total Cost of Human Capital Development	0	538	0	0	538
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	41,997	0	0	0	41,997
221002 Workshops, Meetings and Seminars	0	1,989	0	0	1,989

VOTE: 882 Luwero District

221007 Books, Periodicals & Newspapers	0	980	0	0	980
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
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	209	0	0	209
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	19,149	0	0	19,149
227004 Fuel, Lubricants and Oils	0	20,956	0	0	20,956
228004 Maintenance-Other Fixed Assets	0	8,292	0	0	8,292
263402 Transfer to Other Government Units	0	56,000	0	0	56,000
Total for LCIII: Luwero Town Council	County: Katikamu				56,000
LCII: Luwero West Ward	Kasoma	Transfer	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		56,000
Total Cost of Audit and Risk Management	41,997	121,289	0	0	163,286
Total Cost of Governance And Security	41,997	121,289	0	0	163,286
Total Cost of Compliance	41,997	121,827	0	0	163,824
Total Cost of Internal Audit	41,997	121,827	0	0	163,824

VOTE: 882 Luwero District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	114,780	155,777
Programme Conditional Grant - Non Wage Recurrent	18,286	70,312
District Unconditional Grant Non-Wage	2,506	5,000
District Unconditional Grant Wage	56,170	56,170
Locally Raised Revenues	33,500	13,500
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	121,257	155,777
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	56,170	56,170
Non Wage	58,610	99,607
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	121,257	155,777

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
211101 General Staff Salaries	56,170	0	0	0	56,170
Total Cost of Tourism Investment, Promotion and Marketing	56,170	0	0	0	56,170

Key Service Area 120015 Heritage Conservation Education and Awareness

VOTE: 882 Luwero District

221002 Workshops, Meetings and Seminars	0	11,000	0	0	11,000
221008 Information and Communication Technology Supplies.	0	1,376	0	0	1,376
227001 Travel inland	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	3,195	0	0	3,195
Total Cost of Heritage Conservation Education and Awareness	0	18,071	0	0	18,071
Total Cost of Tourism Development	56,170	18,071	0	0	74,241
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
221002 Workshops, Meetings and Seminars	0	4,319	0	0	4,319
221003 Staff Training	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	500	0	0	500
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	3,107	0	0	3,107
Total Cost of Domestic Promotion	0	15,926	0	0	15,926
Key Service Area 190036 Trade Development					
221002 Workshops, Meetings and Seminars	0	5,799	0	0	5,799
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
227001 Travel inland	0	27,500	0	0	27,500
227004 Fuel, Lubricants and Oils	0	17,905	0	0	17,905
Total Cost of Trade Development	0	59,704	0	0	59,704
Total Cost of Private Sector Development	0	75,631	0	0	75,631
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	100	0	0	100
Total Cost of HIV/AIDS Mainstreaming	0	100	0	0	100
Total Cost of Human Capital Development	0	100	0	0	100
Total Cost of Commercial Services	56,170	93,802	0	0	149,972
Service Area 20 Value Chain Services					

VOTE: 882 Luwero District

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
Key Service Area 000073 Marketing and value addition					
221011 Printing, Stationery, Photocopying and Binding	0	805	0	0	805
227001 Travel inland	0	2,800	0	0	2,800
227004 Fuel, Lubricants and Oils	0	2,200	0	0	2,200
Total Cost of Marketing and value addition	0	5,805	0	0	5,805
Total Cost of Private Sector Development	0	5,805	0	0	5,805
Total Cost of Value Chain Services	0	5,805	0	0	5,805
Total Cost of Trade, Industry and Local Development	56,170	99,607	0	0	155,777