

# VOTE: 882 Luwero District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Locally Raised Revenues</b>	<b>2,996,132</b>	<b>4,356,636</b>
o/w Higher Local Government	1,017,138	1,750,765
o/w Lower Local Government	1,978,994	2,605,871
<b>Discretionary Government Transfers</b>	<b>5,852,207</b>	<b>5,947,319</b>
o/w Higher Local Government	4,692,765	4,838,834
o/w Lower Local Government	1,159,441	1,108,485
<b>Conditional Government Transfers</b>	<b>57,918,625</b>	<b>62,758,659</b>
o/w Higher Local Government	57,918,625	62,758,659
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>3,502,271</b>	<b>1,505,434</b>
o/w Higher Local Government	2,804,724	839,746
o/w Lower Local Government	697,548	665,688
<b>External Financing</b>	<b>385,640</b>	<b>485,234</b>
o/w Higher Local Government	385,640	485,234
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>70,654,875</b>	<b>75,053,282</b>
o/w Higher Local Government	66,818,892	70,673,238
o/w Lower Local Government	3,835,983	4,380,043

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## A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Locally Raised Revenues</b>	<b>2,996,132</b>	<b>4,356,636</b>
Advertisements/Bill Boards	85,000	85,000
Agency Fees	66,580	66,580
Animal and Crop Husbandry related Levies	134,817	134,817
Business licenses	263,429	413,429
Document certification fees	49,432	49,432
Educational/Instruction related levies	35,254	35,254
Inspection Fees	390,650	390,650
Interest from other government units	4,000	4,000
Land Fees	240,000	240,000
Liquor licenses	3,283	3,283
Local Hotel Tax	7,521	7,521
Local Services Tax-Payable By Individuals	390,957	390,957
Market /Gate Charges	263,053	263,053
Mineral Royalties	150,000	15,057
Other fees e.g. street parking fees	315,131	315,131
Other licenses	52,000	52,000
Property related Duties/Fees	471,425	471,425
Refuse collection charges/Public convenience	3,600	3,600
Rental Income Tax-Payable By Individuals	0	1,345,446
Sale of bid documents-From Government Units	20,000	20,000
Sale of non-produced Government Properties/assets	50,000	50,000
<b>Discretionary Government Transfers</b>	<b>5,852,207</b>	<b>5,947,319</b>
District Discretionary Equalisation Development Grant	538,357	740,676
District Unconditional Grant Non-Wage	1,177,281	931,575
District Unconditional Grant Wage	2,633,137	2,792,976
Urban Discretionary Equalisation Development Grant	123,715	126,949
Urban Unconditional Grant Wage	930,381	930,381
Urban Unconditional Non-Wage	449,336	424,762
<b>Conditional Government Transfers</b>	<b>57,918,625</b>	<b>62,758,659</b>
Programme Conditional Grant - Non Wage Recurrent	12,081,993	11,216,931
Programme Conditional Grant - Development	5,212,971	4,654,179

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Programme Conditional Grant - Wage Recurrent	39,608,846	46,672,734
Transitional Conditional Grant - Development	1,014,815	214,815
<b>Other Government Transfers</b>	<b>3,502,271</b>	<b>1,505,434</b>
Micro Projects under Luwero Rwenzori Development Programme	181,180	181,180
Results Based Financing (RBF)	1,937,642	0
Support to PLE (UNEB)	72,000	72,000
Uganda Road Fund (URF)	1,296,034	1,236,839
Uganda Women Entrepreneurship Program(UWEP)	15,415	15,415
<b>External Financing</b>	<b>385,640</b>	<b>485,234</b>
Global Alliance for Vaccines and Immunization (GAVI)	123,622	163,052
Global Fund for HIV, TB & Malaria	32,018	32,018
Mildmay International	72,000	77,600
United Nations Children Fund (UNICEF)	69,000	97,587
World Health Organisation (WHO)	89,000	114,977
<b>Total Revenues Shares</b>	<b>70,654,875</b>	<b>75,053,282</b>

**VOTE: 882** Luwero District**A3: Summary of Programme Allocations For FY 2023/24**

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>1,823,660</b>	<b>336,758</b>	<b>0</b>	<b>0</b>	<b>2,160,418</b>
o/w: Wage:	1,823,660	0	0	0	1,823,660
Non-Wage Recurrent:	0	4,191	0	0	4,191
Development:	0	332,567	0	0	332,567
<b>Tourism Development</b>	<b>9,905</b>	<b>21,327</b>	<b>0</b>	<b>0</b>	<b>31,233</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	9,905	21,327	0	0	31,233
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water</b>	<b>1,423,754</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>1,458,754</b>
o/w: Wage:	442,200	0	0	0	442,200
Non-Wage Recurrent:	140,104	35,000	0	0	175,104
Development:	841,450	0	0	0	841,450
<b>Private Sector Development</b>	<b>10,464</b>	<b>5,947</b>	<b>0</b>	<b>0</b>	<b>16,410</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,464	5,947	0	0	16,410
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,348,858</b>	<b>10,000</b>	<b>571,151</b>	<b>0</b>	<b>1,930,010</b>
o/w: Wage:	348,858	0	0	0	348,858
Non-Wage Recurrent:	0	10,000	571,151	0	581,151
Development:	1,000,000	0	0	0	1,000,000
<b>Human Capital Development</b>	<b>56,364,727</b>	<b>114,779</b>	<b>72,000</b>	<b>0</b>	<b>57,036,739</b>
o/w: Wage:	45,271,065	0	0	0	45,271,065
Non-Wage Recurrent:	7,866,516	24,779	72,000	0	7,963,295
Development:	3,227,145	90,000	0	485,234	3,802,379
<b>Public Sector Transformation</b>	<b>4,044,262</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>4,044,267</b>
o/w: Wage:	897,353	0	0	0	897,353
Non-Wage Recurrent:	3,125,994	0	0	0	3,125,994



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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	20,915	5	0	0	20,919
<b>Community Mobilization And Mindset Change</b>	<b>266,598</b>	<b>10,000</b>	<b>196,595</b>	<b>0</b>	<b>473,193</b>
o/w: Wage:	177,059	0	0	0	177,059
Non-Wage Recurrent:	89,539	10,000	20,415	0	119,954
Development:	0	0	176,180	0	176,180
<b>Governance And Security</b>	<b>2,949,310</b>	<b>3,494,314</b>	<b>665,688</b>	<b>0</b>	<b>7,109,312</b>
o/w: Wage:	1,188,071	0	0	0	1,188,071
Non-Wage Recurrent:	1,179,444	3,039,319	665,688	0	4,884,451
Development:	581,795	454,996	0	0	1,036,790
<b>Development Plan Implementation</b>	<b>464,440</b>	<b>328,506</b>	<b>0</b>	<b>0</b>	<b>792,946</b>
o/w: Wage:	247,824	0	0	0	247,824
Non-Wage Recurrent:	151,302	173,506	0	0	324,808
Development:	65,315	155,000	0	0	220,315
<b>Grand Total</b>	<b>68,705,978</b>	<b>4,356,636</b>	<b>1,505,434</b>	<b>485,234</b>	<b>75,053,282</b>
<b>Grand Total Wage</b>	<b>50,396,090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,396,090</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>12,573,268</b>	<b>3,324,069</b>	<b>1,329,254</b>	<b>0</b>	<b>17,226,591</b>
<b>Grand Total Development</b>	<b>5,736,619</b>	<b>1,032,567</b>	<b>176,180</b>	<b>485,234</b>	<b>7,430,600</b>

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## A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Administration</b>	<b>11,174,528</b>	<b>10,406,158</b>
o/w Higher Local Government	8,449,062	6,026,115
o/w Lower Local Government	2,725,466	4,380,043
<b>Finance</b>	<b>441,918</b>	<b>514,396</b>
o/w Higher Local Government	441,918	514,396
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>927,470</b>	<b>657,958</b>
o/w Higher Local Government	927,470	657,958
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>3,847,147</b>	<b>2,101,522</b>
o/w Higher Local Government	3,847,147	2,101,522
o/w Lower Local Government	0	0
<b>Health</b>	<b>14,972,994</b>	<b>14,275,090</b>
o/w Higher Local Government	14,972,994	14,275,090
o/w Lower Local Government	0	0
<b>Education</b>	<b>35,348,723</b>	<b>42,761,649</b>
o/w Higher Local Government	35,348,723	42,761,649
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>1,464,991</b>	<b>1,930,010</b>
o/w Higher Local Government	767,443	1,930,010
o/w Lower Local Government	697,548	0
<b>Water</b>	<b>886,759</b>	<b>955,993</b>
o/w Higher Local Government	886,759	955,993
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>319,348</b>	<b>502,760</b>
o/w Higher Local Government	319,348	502,760
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>446,691</b>	<b>473,193</b>
o/w Higher Local Government	446,691	473,193
o/w Lower Local Government	0	0
<b>Planning</b>	<b>625,059</b>	<b>278,551</b>
o/w Higher Local Government	212,090	278,551
o/w Lower Local Government	412,969	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Internal Audit</b>	<b>87,513</b>	<b>89,463</b>
o/w Higher Local Government	87,513	89,463
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>111,735</b>	<b>106,539</b>
o/w Higher Local Government	111,735	106,539
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>70,654,875</b>	<b>75,053,282</b>
<b>o/w Higher Local Government</b>	<b>66,818,892</b>	<b>70,673,238</b>
o/w: Wage:	43,172,364	50,396,090
Non-Wage Recurrent:	13,792,023	13,228,342
Domestic Devt:	9,468,865	6,563,572
External Financing:	385,640	485,234
<b>o/w Lower Local Government</b>	<b>3,835,983</b>	<b>4,380,043</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	2,725,466	3,998,249
Domestic Devt:	1,110,517	381,795
External Financing:	0	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### *Administration*

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

<i>Ushs Thousands</i>	<b>2022/23 Approved Budget</b>	<b>2023/24 Approved Budget</b>
<b>A: Breakdown of Department Revenues</b>		
<b><i>Recurrent Revenues</i></b>	10,208,177	9,348,448
Urban Unconditional Grant Wage	930,381	930,381
District Unconditional Grant Non-Wage	131,591	168,533
District Unconditional Grant Wage	1,165,934	897,353
Locally Raised Revenues	211,321	251,530
Multi-Sectoral Transfers to LLGs_NonWage	2,725,466	3,998,249
Programme Conditional Grant - Non Wage Recurrent	5,043,483	3,102,403
<b><i>Development Revenues</i></b>	966,352	1,057,710
Transitional Conditional Grant - Development	500,000	200,000
District Discretionary Equalisation Development Grant	81,352	20,915
Locally Raised Revenues	385,000	455,000
Multi-Sectoral Transfers to LLGs_Gou	0	381,795
<b>Total Revenues Shares</b>	<b>11,174,528</b>	<b>10,406,158</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b><i>Recurrent Expenditure</i></b>		
Wage	2,096,315	1,827,734
Non Wage	8,111,862	7,520,714
<b><i>Development Expenditure</i></b>		
Domestic Development	966,352	1,057,710
External Financing	0	0
<b>Total Expenditure</b>	<b>11,174,528</b>	<b>10,406,158</b>

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

#### **Service Area 10 Administration and Management**

Approved Budget Estimates for FY 2023/24

**Ushs Thousands**

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01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 03 Human Resource Management</b>						
<b>Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>						
211101 General Staff Salaries		897,353	0	0	0	897,353
221002 Workshops, Meetings and Seminars		0	0	16,540	0	16,540
<b>Total for LCIII: Luwero Town Council</b>		<b>County: Katikamu</b>				<b>16,540</b>
LCII: Luwero West Ward	District Head Quarter	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			16,540
221003 Staff Training		0	0	4,380	0	4,380
<b>Total for LCIII: Luwero Town Council</b>		<b>County: Katikamu</b>				<b>4,380</b>
LCII: Luwero West Ward	District Head Quarter	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,375
LCII: Luwero West Ward	Kasoma Zone	Staff Training - Capacity Building	Source: Locally Raised Revenues			5
221008 Information and Communication Technology Supplies.		0	2,700	0	0	2,700
221009 Welfare and Entertainment		0	1,200	0	0	1,200
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	2,000	0	0	2,000
227001 Travel inland		0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils		0	6,000	0	0	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	2,000	0	0	2,000
273104 Pension		0	1,444,073	0	0	1,444,073
273105 Gratuity		0	1,291,150	0	0	1,291,150
352880 Salary Arrears Budgeting		0	109,094	0	0	109,094
352881 Pension and Gratuity Arrears Budgeting		0	258,086	0	0	258,086
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>		<b>897,353</b>	<b>3,125,994</b>	<b>20,919</b>	<b>0</b>	<b>4,044,267</b>

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<b>Total Cost of Human Resource Management</b>	<b>897,353</b>	<b>3,125,994</b>	<b>20,919</b>	<b>0</b>	<b>4,044,267</b>
<b>Total Cost of Public Sector Transformation</b>	<b>897,353</b>	<b>3,125,994</b>	<b>20,919</b>	<b>0</b>	<b>4,044,267</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
222001 Information and Communication Technology Services.	0	400	0	0	400
223001 Property Management Expenses	0	2,000	0	0	2,000
223004 Guard and Security services	0	3,000	0	0	3,000
223006 Water	0	1,410	0	0	1,410
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	4,608	0	0	4,608
227004 Fuel, Lubricants and Oils	0	3,392	0	0	3,392
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,350	0	0	1,350
312121 Non-Residential Buildings - Acquisition	0	0	300,000	0	300,000
<b>Total for LCIII: Luwero Town Council</b>			<b>County: Katikamu</b>		<b>300,000</b>
LCII: Luwero West Ward	Kasoma zone	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		200,000
LCII: Luwero West Ward	Kasoma zone	Non Residential Buildings - Office Building	Source: Locally Raised Revenues		100,000
312149 Other Land Improvements - Acquisition				70,000	70,000
<b>Total for LCIII: Luwero Town Council</b>			<b>County: Katikamu</b>		<b>70,000</b>
LCII: Luwero West Ward	Kasoma zone	Other Land Improvements - Fencing	Source: Locally Raised Revenues		70,000
312212 Light Vehicles - Acquisition				224,839	224,839
<b>Total for LCIII: Luwero Town Council</b>			<b>County: Katikamu</b>		<b>224,839</b>
LCII: Luwero West Ward	Kasoma Zone	Light vehicles - Pickups	Source: Locally Raised Revenues		224,839
313121 Non-Residential Buildings - Improvement				60,156	60,156

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<b>Total for LCIII: Luwero Town Council</b>		<b>County: Katikamu</b>			<b>60,156</b>
LCII: Luwero West Ward	Kasoma zone	Renovation of offices	Source: Locally Raised Revenues		60,156
<b>Total Cost of Facilities Management</b>		<b>0</b>	<b>35,160</b>	<b>654,996</b>	<b>0</b>
<b>Budget Output 000004 Finance and Accounting</b>					
221008 Information and Communication Technology Supplies.		0	900	0	0
221009 Welfare and Entertainment		0	500	0	0
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0
222001 Information and Communication Technology Services.		0	600	0	0
227001 Travel inland		0	2,000	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	1,000	0	0
<b>Total Cost of Finance and Accounting</b>		<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>
<b>Budget Output 000005 Human Resource Management</b>					
221005 Official Ceremonies and State Functions		0	5,000	0	0
221009 Welfare and Entertainment		0	17,800	0	0
221011 Printing, Stationery, Photocopying and Binding		0	6,000	0	0
<b>Total Cost of Human Resource Management</b>		<b>0</b>	<b>28,800</b>	<b>0</b>	<b>0</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,000	0	0
221001 Advertising and Public Relations		0	6,000	0	0
221008 Information and Communication Technology Supplies.		0	1,200	0	0
221011 Printing, Stationery, Photocopying and Binding		0	3,074	0	0
222001 Information and Communication Technology Services.		0	200	0	0
227001 Travel inland		0	2,000	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	2,000	0	0
<b>Total Cost of Procurement and Disposal Services</b>		<b>0</b>	<b>16,474</b>	<b>0</b>	<b>0</b>

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## Budget Output 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	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	600	0	0	600
222002 Postage and Courier	0	500	0	0	500
223001 Property Management Expenses	0	400	0	0	400
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,100	0	0	1,100
228002 Maintenance-Transport Equipment	0	600	0	0	600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	600	0	0	600
<b>Total Cost of Records Management</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

## Budget Output 000010 Leadership and Management

221002 Workshops, Meetings and Seminars	0	3,200	0	0	3,200
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	1,300	0	0	1,300
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
223001 Property Management Expenses	0	1,000	0	0	1,000
223003 Rent-Produced Assets-to private entities	0	6,000	0	0	6,000
227001 Travel inland	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	22,000	0	0	22,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,361	0	0	2,361
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>76,817</b>	<b>0</b>	<b>0</b>	<b>76,817</b>



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## Budget Output 000011 Communication and Public Relations

221001 Advertising and Public Relations	0	34,500	0	0	34,500
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
222001 Information and Communication Technology Services.	0	800	0	0	800
223001 Property Management Expenses	0	400	0	0	400
227001 Travel inland	0	4,430	0	0	4,430
227004 Fuel, Lubricants and Oils	0	2,950	0	0	2,950
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	400	0	0	400
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>47,280</b>	<b>0</b>	<b>0</b>	<b>47,280</b>

## Budget Output 000014 Administrative and Support Services

211101 General Staff Salaries	930,381	0	0	0	930,381
212102 Medical expenses (Employees)	0	10,000	0	0	10,000
212103 Incapacity benefits (Employees)	0	8,000	0	0	8,000
221005 Official Ceremonies and State Functions	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	1,056	0	0	1,056
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,750	0	0	1,750
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
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
225101 Consultancy Services	0	30,000	0	0	30,000
227001 Travel inland	0	23,400	0	0	23,400

# VOTE: 882 Luwero District

227004 Fuel, Lubricants and Oils	0	26,000	0	0	26,000
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,800	0	0	1,800
<b>Total Cost of Administrative and Support Services</b>	<b>930,381</b>	<b>147,806</b>	<b>0</b>	<b>0</b>	<b>1,078,187</b>
<b>Total Cost of Institutional Coordination</b>	<b>930,381</b>	<b>371,337</b>	<b>654,996</b>	<b>0</b>	<b>1,956,713</b>
<b>SubProgramme 04 Access to Justice</b>					
<b>Budget Output 460021 District Technical Support Services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	8,000	0	0	8,000
<b>Total Cost of District Technical Support Services</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Access to Justice</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>SubProgramme 06 Democratic Processes</b>					
<b>Budget Output 000019 ICT Services</b>					
221008 Information and Communication Technology Supplies.	0	720	0	0	720
221011 Printing, Stationery, Photocopying and Binding	0	750	0	0	750
222001 Information and Communication Technology Services.	0	8,400	0	0	8,400
223001 Property Management Expenses	0	265	0	0	265
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
<b>Total Cost of ICT Services</b>	<b>0</b>	<b>15,135</b>	<b>0</b>	<b>0</b>	<b>15,135</b>
<b>Total Cost of Democratic Processes</b>	<b>0</b>	<b>15,135</b>	<b>0</b>	<b>0</b>	<b>15,135</b>
<b>Total Cost of Governance And Security</b>	<b>930,381</b>	<b>396,472</b>	<b>654,996</b>	<b>0</b>	<b>1,981,848</b>
<b>Total Cost of Administration and Management</b>	<b>1,827,734</b>	<b>3,522,466</b>	<b>675,915</b>	<b>0</b>	<b>6,026,115</b>
<b>Total Cost of Administration</b>	<b>1,827,734</b>	<b>3,522,466</b>	<b>675,915</b>	<b>0</b>	<b>6,026,115</b>

Subcounty / Town Council / Division: 236703 Kamira Subcounty

Service Area 10 Administration and Management

# VOTE: 882 Luwero District

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	37,066	15,512	0	52,578
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>37,066</b>	<b>15,512</b>	<b>0</b>	<b>52,578</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>37,066</b>	<b>15,512</b>	<b>0</b>	<b>52,578</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>37,066</b>	<b>15,512</b>	<b>0</b>	<b>52,578</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>37,066</b>	<b>15,512</b>	<b>0</b>	<b>52,578</b>
<b>Total Cost of 236703 Kamira Subcounty</b>	<b>0</b>	<b>37,066</b>	<b>15,512</b>	<b>0</b>	<b>52,578</b>

**Subcounty / Town Council / Division: 236704 Zirombe Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	80,488	26,149	0	106,637
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>80,488</b>	<b>26,149</b>	<b>0</b>	<b>106,637</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>80,488</b>	<b>26,149</b>	<b>0</b>	<b>106,637</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>80,488</b>	<b>26,149</b>	<b>0</b>	<b>106,637</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>80,488</b>	<b>26,149</b>	<b>0</b>	<b>106,637</b>
<b>Total Cost of 236704 Zirombe Subcounty</b>	<b>0</b>	<b>80,488</b>	<b>26,149</b>	<b>0</b>	<b>106,637</b>

**Subcounty / Town Council / Division: 236705 Kalagala Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	94,418	20,443	0	114,861
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>94,418</b>	<b>20,443</b>	<b>0</b>	<b>114,861</b>

# VOTE: 882 Luwero District

<b>Total Cost of Institutional Coordination</b>	0	94,418	20,443	0	114,861
<b>Total Cost of Governance And Security</b>	0	94,418	20,443	0	114,861
<b>Total Cost of Administration and Management</b>	0	94,418	20,443	0	114,861
<b>Total Cost of 236705 Kalagala Subcounty</b>	0	94,418	20,443	0	114,861

**Subcounty / Town Council / Division: 236706 Katikamu Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	118,730	35,845	0	154,575
<b>Total Cost of Administrative and Support Services</b>	0	118,730	35,845	0	154,575
<b>Total Cost of Institutional Coordination</b>	0	118,730	35,845	0	154,575
<b>Total Cost of Governance And Security</b>	0	118,730	35,845	0	154,575
<b>Total Cost of Administration and Management</b>	0	118,730	35,845	0	154,575
<b>Total Cost of 236706 Katikamu Subcounty</b>	0	118,730	35,845	0	154,575

**Subcounty / Town Council / Division: 236707 Luwero Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	745,862	27,334	0	773,196
<b>Total Cost of Administrative and Support Services</b>	0	745,862	27,334	0	773,196
<b>Total Cost of Institutional Coordination</b>	0	745,862	27,334	0	773,196
<b>Total Cost of Governance And Security</b>	0	745,862	27,334	0	773,196
<b>Total Cost of Administration and Management</b>	0	745,862	27,334	0	773,196
<b>Total Cost of 236707 Luwero Town Council</b>	0	745,862	27,334	0	773,196

**Subcounty / Town Council / Division: 236708 Nyimbwa Subcounty**

**Service Area 10 Administration and Management**

# VOTE: 882 Luwero District

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	84,100	24,044	0	108,144
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>84,100</b>	<b>24,044</b>	<b>0</b>	<b>108,144</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>84,100</b>	<b>24,044</b>	<b>0</b>	<b>108,144</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>84,100</b>	<b>24,044</b>	<b>0</b>	<b>108,144</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>84,100</b>	<b>24,044</b>	<b>0</b>	<b>108,144</b>
<b>Total Cost of 236708 Nyimbwa Subcounty</b>	<b>0</b>	<b>84,100</b>	<b>24,044</b>	<b>0</b>	<b>108,144</b>

**Subcounty / Town Council / Division: 236709 Butuntumula Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	103,403	30,304	0	133,708
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>103,403</b>	<b>30,304</b>	<b>0</b>	<b>133,708</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>103,403</b>	<b>30,304</b>	<b>0</b>	<b>133,708</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>103,403</b>	<b>30,304</b>	<b>0</b>	<b>133,708</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>103,403</b>	<b>30,304</b>	<b>0</b>	<b>133,708</b>
<b>Total Cost of 236709 Butuntumula Subcounty</b>	<b>0</b>	<b>103,403</b>	<b>30,304</b>	<b>0</b>	<b>133,708</b>

**Subcounty / Town Council / Division: 236710 Kikyusa Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	55,328	18,892	0	74,220
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>55,328</b>	<b>18,892</b>	<b>0</b>	<b>74,220</b>

# VOTE: 882 Luwero District

<b>Total Cost of Institutional Coordination</b>	0	55,328	18,892	0	74,220
<b>Total Cost of Governance And Security</b>	0	55,328	18,892	0	74,220
<b>Total Cost of Administration and Management</b>	0	55,328	18,892	0	74,220
<b>Total Cost of 236710 Kikyusa Subcounty</b>	0	55,328	18,892	0	74,220

**Subcounty / Town Council / Division: 236711 Luwero Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	91,375	29,086	0	120,460
<b>Total Cost of Administrative and Support Services</b>	0	91,375	29,086	0	120,460
<b>Total Cost of Institutional Coordination</b>	0	91,375	29,086	0	120,460
<b>Total Cost of Governance And Security</b>	0	91,375	29,086	0	120,460
<b>Total Cost of Administration and Management</b>	0	91,375	29,086	0	120,460
<b>Total Cost of 236711 Luwero Subcounty</b>	0	91,375	29,086	0	120,460

**Subcounty / Town Council / Division: 236712 Makulubita Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	102,500	28,698	0	131,198
<b>Total Cost of Administrative and Support Services</b>	0	102,500	28,698	0	131,198
<b>Total Cost of Institutional Coordination</b>	0	102,500	28,698	0	131,198
<b>Total Cost of Governance And Security</b>	0	102,500	28,698	0	131,198
<b>Total Cost of Administration and Management</b>	0	102,500	28,698	0	131,198
<b>Total Cost of 236712 Makulubita Subcounty</b>	0	102,500	28,698	0	131,198

**Subcounty / Town Council / Division: 236713 Bamunanika Subcounty**

**Service Area 10 Administration and Management**

# VOTE: 882 Luwero District

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	696,310	25,872	0	722,182
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>696,310</b>	<b>25,872</b>	<b>0</b>	<b>722,182</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>696,310</b>	<b>25,872</b>	<b>0</b>	<b>722,182</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>696,310</b>	<b>25,872</b>	<b>0</b>	<b>722,182</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>696,310</b>	<b>25,872</b>	<b>0</b>	<b>722,182</b>
<b>Total Cost of 236713 Bamunanika Subcounty</b>	<b>0</b>	<b>696,310</b>	<b>25,872</b>	<b>0</b>	<b>722,182</b>

**Subcounty / Town Council / Division: 236714 Bombo Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	491,192	18,041	0	509,233
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>491,192</b>	<b>18,041</b>	<b>0</b>	<b>509,233</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>491,192</b>	<b>18,041</b>	<b>0</b>	<b>509,233</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>491,192</b>	<b>18,041</b>	<b>0</b>	<b>509,233</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>491,192</b>	<b>18,041</b>	<b>0</b>	<b>509,233</b>
<b>Total Cost of 236714 Bombo Town Council</b>	<b>0</b>	<b>491,192</b>	<b>18,041</b>	<b>0</b>	<b>509,233</b>

**Subcounty / Town Council / Division: 236715 Wobulenzi Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	614,178	18,667	0	632,845
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>614,178</b>	<b>18,667</b>	<b>0</b>	<b>632,845</b>

# VOTE: 882 Luwero District

<b>Total Cost of Institutional Coordination</b>	0	614,178	18,667	0	632,845
<b>Total Cost of Governance And Security</b>	0	614,178	18,667	0	632,845
<b>Total Cost of Administration and Management</b>	0	614,178	18,667	0	632,845
<b>Total Cost of 236715 Wobulenzi Town Council</b>	0	614,178	18,667	0	632,845

**Subcounty / Town Council / Division: 273598 Busiika Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	226,268	16,924	0	243,193
<b>Total Cost of Administrative and Support Services</b>	0	226,268	16,924	0	243,193
<b>Total Cost of Institutional Coordination</b>	0	226,268	16,924	0	243,193
<b>Total Cost of Governance And Security</b>	0	226,268	16,924	0	243,193
<b>Total Cost of Administration and Management</b>	0	226,268	16,924	0	243,193
<b>Total Cost of 273598 Busiika Town Council</b>	0	226,268	16,924	0	243,193

**Subcounty / Town Council / Division: 273599 Kamira Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	64,734	10,982	0	75,716
<b>Total Cost of Administrative and Support Services</b>	0	64,734	10,982	0	75,716
<b>Total Cost of Institutional Coordination</b>	0	64,734	10,982	0	75,716
<b>Total Cost of Governance And Security</b>	0	64,734	10,982	0	75,716
<b>Total Cost of Administration and Management</b>	0	64,734	10,982	0	75,716
<b>Total Cost of 273599 Kamira Town Council</b>	0	64,734	10,982	0	75,716

**Subcounty / Town Council / Division: 273600 Kikyusa Town Council**

**Service Area 10 Administration and Management**



# VOTE: 882 Luwero District

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	138,775	12,814	0	151,589
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>138,775</b>	<b>12,814</b>	<b>0</b>	<b>151,589</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>138,775</b>	<b>12,814</b>	<b>0</b>	<b>151,589</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>138,775</b>	<b>12,814</b>	<b>0</b>	<b>151,589</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>138,775</b>	<b>12,814</b>	<b>0</b>	<b>151,589</b>
<b>Total Cost of 273600 Kikyusa Town Council</b>	<b>0</b>	<b>138,775</b>	<b>12,814</b>	<b>0</b>	<b>151,589</b>

**Subcounty / Town Council / Division: 273601 Ndejje Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	123,510	9,686	0	133,196
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>123,510</b>	<b>9,686</b>	<b>0</b>	<b>133,196</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>123,510</b>	<b>9,686</b>	<b>0</b>	<b>133,196</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>123,510</b>	<b>9,686</b>	<b>0</b>	<b>133,196</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>123,510</b>	<b>9,686</b>	<b>0</b>	<b>133,196</b>
<b>Total Cost of 273601 Ndejje Town Council</b>	<b>0</b>	<b>123,510</b>	<b>9,686</b>	<b>0</b>	<b>133,196</b>

**Subcounty / Town Council / Division: 273602 Zirowwe Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	130,011	12,501	0	142,512
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>130,011</b>	<b>12,501</b>	<b>0</b>	<b>142,512</b>

**VOTE: 882 Luwero District**

<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>130,011</b>	<b>12,501</b>	<b>0</b>	<b>142,512</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>130,011</b>	<b>12,501</b>	<b>0</b>	<b>142,512</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>130,011</b>	<b>12,501</b>	<b>0</b>	<b>142,512</b>
<b>Total Cost of 273602 Ziobwe Town Council</b>	<b>0</b>	<b>130,011</b>	<b>12,501</b>	<b>0</b>	<b>142,512</b>

# VOTE: 882 Luwero District

## Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	441,918	414,396
District Unconditional Grant Non-Wage	125,524	102,802
District Unconditional Grant Wage	217,888	158,088
Locally Raised Revenues	98,506	153,506
<b>Development Revenues</b>	0	100,000
Locally Raised Revenues	0	100,000
<b>Total Revenues Shares</b>	<b>441,918</b>	<b>514,396</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	217,888	158,088
Non Wage	224,030	256,308
<b>Development Expenditure</b>		
Domestic Development	0	100,000
External Financing	0	0
<b>Total Expenditure</b>	<b>441,918</b>	<b>514,396</b>

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

#### Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211101 General Staff Salaries	158,088	0	0	0	158,088
221002 Workshops, Meetings and Seminars	0	3,272	0	0	3,272
221003 Staff Training	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	1,100	0	0	1,100

# VOTE: 882 Luwero District

221008 Information and Communication Technology Supplies.	0	401	0	0	401
221009 Welfare and Entertainment	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
223005 Electricity	0	12,000	0	0	12,000
227001 Travel inland	0	24,000	0	0	24,000
227004 Fuel, Lubricants and Oils	0	28,000	0	0	28,000
228002 Maintenance-Transport Equipment	0	9,000	0	0	9,000
228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000
312121 Non-Residential Buildings - Acquisition	0	0	100,000	0	100,000
<b>Total for LCIII: Luwero Town Council</b>			<b>County: Katikamu</b>		<b>100,000</b>
LCII: Kavule Ward	Kavule	Non Residential Buildings - Contractor	Source: Locally Raised Revenues		100,000
<b>Total Cost of Finance and Accounting</b>		<b>158,088</b>	<b>142,773</b>	<b>100,000</b>	<b>0</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>		<b>158,088</b>	<b>142,773</b>	<b>100,000</b>	<b>0</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	7,150	0	0	7,150
227001 Travel inland	0	850	0	0	850
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Budget Output 000023 Inspection and Monitoring</b>					
221002 Workshops, Meetings and Seminars	0	2,012	0	0	2,012
221008 Information and Communication Technology Supplies.	0	1,387	0	0	1,387
221009 Welfare and Entertainment	0	3,000	0	0	3,000
225101 Consultancy Services	0	15,000	0	0	15,000
227001 Travel inland	0	34,936	0	0	34,936
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000

# VOTE: 882 Luwero District

<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>76,335</b>	<b>0</b>	<b>0</b>	<b>76,335</b>
<b>Budget Output 000061 Management of Government Accounts</b>					
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	600	0	0	600
223001 Property Management Expenses	0	1,600	0	0	1,600
227001 Travel inland	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	11,000	0	0	11,000
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>29,200</b>	<b>0</b>	<b>0</b>	<b>29,200</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>113,535</b>	<b>0</b>	<b>0</b>	<b>113,535</b>
<b>Total Cost of Development Plan Implementation</b>	<b>158,088</b>	<b>256,308</b>	<b>100,000</b>	<b>0</b>	<b>514,396</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>158,088</b>	<b>256,308</b>	<b>100,000</b>	<b>0</b>	<b>514,396</b>
<b>Total Cost of Finance</b>	<b>158,088</b>	<b>256,308</b>	<b>100,000</b>	<b>0</b>	<b>514,396</b>

# VOTE: 882 Luwero District

**Statutory bodies**

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	927,470	657,958
District Unconditional Grant Non-Wage	547,892	288,812
District Unconditional Grant Wage	261,058	217,555
Locally Raised Revenues	118,519	151,591
<b>Total Revenues Shares</b>	<b>927,470</b>	<b>657,958</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>		
Wage	261,058	217,555
Non Wage	666,412	440,403
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>927,470</b>	<b>657,958</b>

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

**Service Area 10 Legislation and Oversight**

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
211107 Boards, Committees and Council Allowances	0	4,050	0	0	4,050
221009 Welfare and Entertainment	0	828	0	0	828
221011 Printing, Stationery, Photocopying and Binding	0	492	0	0	492
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	880	0	0	880

# VOTE: 882 Luwero District

<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>6,450</b>	<b>0</b>	<b>0</b>	<b>6,450</b>
<b>Budget Output 000005 Human Resource Management</b>					
211101 General Staff Salaries	57,280	0	0	0	57,280
211107 Boards, Committees and Council Allowances	0	20,800	0	0	20,800
221004 Recruitment Expenses	0	1,400	0	0	1,400
221007 Books, Periodicals & Newspapers	0	400	0	0	400
221008 Information and Communication Technology Supplies.	0	200	0	0	200
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	402	0	0	402
222001 Information and Communication Technology Services.	0	200	0	0	200
223005 Electricity	0	120	0	0	120
223006 Water	0	120	0	0	120
224004 Beddings, Clothing, Footwear and related Services	0	200	0	0	200
227001 Travel inland	0	1,150	0	0	1,150
<b>Total Cost of Human Resource Management</b>	<b>57,280</b>	<b>25,392</b>	<b>0</b>	<b>0</b>	<b>82,672</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					
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
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>6,146</b>	<b>0</b>	<b>0</b>	<b>6,146</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	160,274	0	0	0	160,274
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,940	0	0	2,940
211107 Boards, Committees and Council Allowances	0	67,560	0	0	67,560
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	35,948	0	0	35,948

# VOTE: 882 Luwero District

221011 Printing, Stationery, Photocopying and Binding		0	1,811	0	0	1,811
221012 Small Office Equipment		0	600	0	0	600
222001 Information and Communication Technology Services.		0	3,680	0	0	3,680
224004 Beddings, Clothing, Footwear and related Services		0	480	0	0	480
227001 Travel inland		0	77,451	0	0	77,451
227004 Fuel, Lubricants and Oils		0	32,800	0	0	32,800
228002 Maintenance-Transport Equipment		0	3,600	0	0	3,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	550	0	0	550
263402 Transfer to Other Government Units		0	152,887	0	0	152,887
<b>Total for LCIII: Kamira Subcounty</b>						<b>6,300</b>
<b>County: Bamunanika</b>						
LCII: Mazzi	Sub-county	Honoraria to Sub-county Councillors	Source: District Unconditional Grant Non-Wage 139-o/w Honoraria for District LLG Councillors			6,300
<b>Total for LCIII: Zirowe Subcounty</b>						<b>14,700</b>
<b>County: Bamunanika</b>						
LCII: Bukimu	Sub-county	Honoraria to Sub-county Councillors	Source: District Unconditional Grant Non-Wage 139-o/w Honoraria for District LLG Councillors			14,700
<b>Total for LCIII: Kalagala Subcounty</b>						<b>6,300</b>
<b>County: Bamunanika</b>						
LCII: Kalanamu	Sub-county	Honoraria to Sub-county Councillors	Source: District Unconditional Grant Non-Wage 139-o/w Honoraria for District LLG Councillors			6,300
<b>Total for LCIII: Kikyusa Subcounty</b>						<b>6,300</b>
<b>County: Bamunanika</b>						
LCII: Wabusana	Sub-county	Honoraria to Sub-county Councillors	Source: District Unconditional Grant Non-Wage 139-o/w Honoraria for District LLG Councillors			6,300
<b>Total for LCIII: Busiika Town Council</b>						<b>13,860</b>
<b>County: Bamunanika</b>						
LCII: Busiika Ward	Sub-county	Honoraria to Sub-county Councillors	Source: District Unconditional Grant Non-Wage 139-o/w Honoraria for District LLG Councillors			7,560
LCII: Busiika Ward	Subcounty	Honoraria to Sub-county Councillors	Source: District Unconditional Grant Non-Wage 139-o/w Honoraria for District LLG Councillors			6,300
<b>Total for LCIII: Kamira Town Council</b>						<b>7,140</b>
<b>County: Bamunanika</b>						



# VOTE: 882 Luwero District

LCII: Kamira Ward	Sub-county	Honoraria to Sub-county Councillors	Source: District Unconditional Grant Non-Wage 139-o/w Honoraria for District LLG Councillors	7,140
<b>Total for LCIII: Kikyusa Town Council</b>		<b>County: Bamunanika</b>		<b>6,300</b>
LCII: Kikyusa Ward	Sub-county	Honoraria to Sub-county Councillors	Source: District Unconditional Grant Non-Wage 139-o/w Honoraria for District LLG Councillors	6,300
<b>Total for LCIII: Katikamu Subcounty</b>		<b>County: Katikamu</b>		<b>8,400</b>
LCII: Bukeeka	Sub-county	Honoraria to Sub-county Councillors	Source: District Unconditional Grant Non-Wage 139-o/w Honoraria for District LLG Councillors	8,400
<b>Total for LCIII: Luwero Town Council</b>		<b>County: Katikamu</b>		<b>11,340</b>
LCII: Luwero West Ward	Sub-counties	Honoraria to Sub-county councillors	Source: District Unconditional Grant Non-Wage 139-o/w Honoraria for District LLG Councillors	11,340
<b>Total for LCIII: Nyimbwa Subcounty</b>		<b>County: Katikamu</b>		<b>13,740</b>
LCII: Nakatonya	Sub-county	Honoraria to Sub-county Councillors	Source: District Unconditional Grant Non-Wage 139-o/w Honoraria for District LLG Councillors	7,140
LCII: Nakatonya	subcounty	Ex-Gratia to LCI and LCII	Source: District Unconditional Grant Non-Wage 139-o/w Honoraria for District LLG Councillors	6,600
<b>Total for LCIII: Butuntumula Subcounty</b>		<b>County: Katikamu</b>		<b>15,480</b>
LCII: Ngogolo	Sub-Counties	Honoraria and Ex-Gratia to LLGs	Source: District Unconditional Grant Non-Wage 139-o/w Honoraria for District LLG Councillors	8,400
LCII: Ngogolo	Subcounty	Ex-gratia to LCI and LCII	Source: District Unconditional Grant Non-Wage 139-o/w Honoraria for District LLG Councillors	7,080
<b>Total for LCIII: Luwero Subcounty</b>		<b>County: Katikamu</b>		<b>9,660</b>
LCII: Bwaziba	subcounty	Honoraria to Subcounty councillors	Source: District Unconditional Grant Non-Wage 139-o/w Honoraria for District LLG Councillors	9,660
<b>Total for LCIII: Makulubita Subcounty</b>		<b>County: Katikamu</b>		<b>9,660</b>
LCII: Makulubita	Sub-county	Honoraria to Sub-county Councillors	Source: District Unconditional Grant Non-Wage 139-o/w Honoraria for District LLG Councillors	9,660
<b>Total for LCIII: Bombo Town Council</b>		<b>County: Katikamu</b>		<b>8,400</b>
LCII: Bombo Central Ward	Sub-county	Honoraria to Sub-county Councillors	Source: District Unconditional Grant Non-Wage 139-o/w Honoraria for District LLG Councillors	8,400
<b>Total for LCIII: Wobulenzi Town Council</b>		<b>County: Katikamu</b>		<b>8,820</b>
LCII: Katikamu	Sub-county	Honoraria to Sub-county Councillors	Source: District Unconditional Grant Non-Wage 139-o/w Honoraria for District LLG Councillors	8,820
<b>Total for LCIII: Ndejje Town Council</b>		<b>County: Katikamu</b>		<b>6,300</b>

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LCII: Ndejje Ward	Sub-county	Honoraria to Sub-county Councillors	Source: District Unconditional Grant Non-Wage 139-o/w Honoraria for District LLG Councillors	6,300		
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>187</b>		
LCII: Missing Parish	Subcounty	Ex-gratia to LLGs	Source: District Unconditional Grant Non-Wage 139-o/w Honoraria for District LLG Councillors	187		
<b>Total Cost of Administrative and Support Services</b>		<b>160,274</b>	<b>389,807</b>	<b>0</b>	<b>0</b>	<b>550,082</b>
<b>Total Cost of Institutional Coordination</b>		<b>217,555</b>	<b>427,795</b>	<b>0</b>	<b>0</b>	<b>645,350</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>						
<b>Budget Output 000001 Audit and Risk Management</b>						
211107 Boards, Committees and Council Allowances		0	11,188	0	0	11,188
221009 Welfare and Entertainment		0	672	0	0	672
221011 Printing, Stationery, Photocopying and Binding		0	748	0	0	748
<b>Total Cost of Audit and Risk Management</b>		<b>0</b>	<b>12,608</b>	<b>0</b>	<b>0</b>	<b>12,608</b>
<b>Total Cost of Anti-Corruption and Accountability</b>		<b>0</b>	<b>12,608</b>	<b>0</b>	<b>0</b>	<b>12,608</b>
<b>Total Cost of Governance And Security</b>		<b>217,555</b>	<b>440,403</b>	<b>0</b>	<b>0</b>	<b>657,958</b>
<b>Total Cost of Legislation and Oversight</b>		<b>217,555</b>	<b>440,403</b>	<b>0</b>	<b>0</b>	<b>657,958</b>
<b>Total Cost of Statutory bodies</b>		<b>217,555</b>	<b>440,403</b>	<b>0</b>	<b>0</b>	<b>657,958</b>

# VOTE: 882 Luwero District

## Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,931,129	1,768,955
Programme Conditional Grant - Wage Recurrent	1,324,090	1,485,490
Programme Conditional Grant - Non Wage Recurrent	446,669	0
District Unconditional Grant Wage	158,905	282,000
Locally Raised Revenues	1,465	1,465
<b>Development Revenues</b>	1,916,017	332,567
Programme Conditional Grant - Development	1,916,017	0
Locally Raised Revenues	0	332,567
<b>Total Revenues Shares</b>	<b>3,847,147</b>	<b>2,101,522</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	1,482,995	1,767,490
Non Wage	448,134	1,465
<b>Development Expenditure</b>		
Domestic Development	1,916,017	332,567
External Financing	0	0
<b>Total Expenditure</b>	<b>3,847,147</b>	<b>2,101,522</b>

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

#### Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	282,000	0	0	0	282,000
<b>Total Cost of Planning and Budgeting services</b>	<b>282,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>282,000</b>
<b>Budget Output 010015 Extension services</b>					

# VOTE: 882 Luwero District

211101 General Staff Salaries	1,485,490	0	0	0	1,485,490
<b>Total Cost of Extension services</b>	<b>1,485,490</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,485,490</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>1,767,490</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,767,490</b>
<b>Total Cost of Agro-Industrialization</b>	<b>1,767,490</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,767,490</b>
<b>Total Cost of Agricultural Extension</b>	<b>1,767,490</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,767,490</b>

**Service Area 20 Agricultural Production**

**Approved Budget Estimates for FY 2023/24**

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010017 Machinery acquisition and maintenance</b>					
221002 Workshops, Meetings and Seminars	0	0	22,000	0	22,000
<b>Total for LCIII: Luwero Town Council</b>	<b>County: Katikamu</b>				<b>22,000</b>
LCII: Luwero West Ward	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Locally Raised Revenues			22,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,800	0	2,800
<b>Total for LCIII: Luwero Town Council</b>	<b>County: Katikamu</b>				<b>2,800</b>
LCII: Luwero West Ward	luwero	Office Supplies - Assorted Stationery	Source: Locally Raised Revenues		2,800
224003 Agricultural Supplies and Services	0	0	241,500	0	241,500
<b>Total for LCIII: Luwero Town Council</b>	<b>County: Katikamu</b>				<b>241,500</b>
LCII: Luwero West Ward	Luwero	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues		241,500
225204 Monitoring and Supervision of capital work	0	0	9,375	0	9,375
<b>Total for LCIII: Luwero Town Council</b>	<b>County: Katikamu</b>				<b>9,375</b>
LCII: Luwero West	kasoma	Monitoring supervision of small scale irrigation sites	Source: Locally Raised Revenues		9,375

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227001 Travel inland		0	0	18,500	0	18,500
<b>Total for LCIII:</b>				<b>County:</b>		<b>18,500</b>
LCII:	luwero		Travel Inland - Agricultural Trips	Source: Locally Raised Revenues		18,500
227004 Fuel, Lubricants and Oils		0	0	38,392	0	38,392
<b>Total for LCIII: Luwero Town Council</b>				<b>County: Katikamu</b>		<b>38,392</b>
LCII: Luwero West Ward			Fuel, Oils and Lubricants - Diesel	Source: Locally Raised Revenues		38,392
<b>Total Cost of Machinery acquisition and maintenance</b>		<b>0</b>	<b>0</b>	<b>332,567</b>	<b>0</b>	<b>332,567</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>		<b>0</b>	<b>0</b>	<b>332,567</b>	<b>0</b>	<b>332,567</b>
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
<b>Budget Output 000037 Certification Services</b>						
227001 Travel inland		0	1,465	0	0	1,465
<b>Total Cost of Certification Services</b>		<b>0</b>	<b>1,465</b>	<b>0</b>	<b>0</b>	<b>1,465</b>
<b>Total Cost of Agricultural Market Access and Competitiveness</b>		<b>0</b>	<b>1,465</b>	<b>0</b>	<b>0</b>	<b>1,465</b>
<b>Total Cost of Agro-Industrialization</b>		<b>0</b>	<b>1,465</b>	<b>332,567</b>	<b>0</b>	<b>334,032</b>
<b>Total Cost of Agricultural Production</b>		<b>0</b>	<b>1,465</b>	<b>332,567</b>	<b>0</b>	<b>334,032</b>
<b>Total Cost of Production and Marketing</b>		<b>1,767,490</b>	<b>1,465</b>	<b>332,567</b>	<b>0</b>	<b>2,101,522</b>

# VOTE: 882 Luwero District

## Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	11,816,425	13,241,514
Programme Conditional Grant - Wage Recurrent	10,501,530	11,442,930
Programme Conditional Grant - Non Wage Recurrent	1,216,494	1,793,584
Locally Raised Revenues	5,000	5,000
Other Transfers from Central Government	93,400	0
<b>Development Revenues</b>	3,156,570	1,033,576
Transitional Conditional Grant - Development	500,000	0
Programme Conditional Grant - Development	426,688	205,143
District Discretionary Equalisation Development Grant	0	253,200
External Financing	385,640	485,234
Locally Raised Revenues	0	90,000
Other Transfers from Central Government	1,844,242	0
<b>Total Revenues Shares</b>	<b>14,972,994</b>	<b>14,275,090</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	10,501,530	11,442,930
Non Wage	1,314,894	1,798,584
<b>Development Expenditure</b>		
Domestic Development	2,770,930	548,343
External Financing	385,640	485,234
<b>Total Expenditure</b>	<b>14,972,994</b>	<b>14,275,090</b>

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

#### Service Area 10 Primary HealthCare

#### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					

# VOTE: 882 Luwero District

## Budget Output 320165 Primary Health care services

211101 General Staff Salaries		11,442,930	0	0	0	11,442,930
263308 Sector Conditional Grant (Non-Wage)		0	1,201,007	0	0	1,201,007
<b>Total for LCIII: Kamira Subcounty</b>			<b>County: Bamunanika</b>			<b>41,069</b>
LCII: Kaswa	Kamira TC	KAMIRA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			19,035
LCII: Nambeere	Kamira	KAMIRA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			12,516
LCII: Nambeere	Mazzi	MAZZI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			9,517
<b>Total for LCIII: Ziobwe Subcounty</b>			<b>County: Bamunanika</b>			<b>88,757</b>
LCII: Bububi	Natyole	NATTYOLE HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			7,390
LCII: Bububi	Ziobwe	ZIROBWE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			19,687
LCII: Bubuubi	Bubuubi	BUBUUBI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			9,517
LCII: Nakigoza	Bamunanika	BULAMI ORTHODOX HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			3,695
LCII: Nakigoza	Nakigoza	NAKIGOZA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			9,517
LCII: Nambi	Nambi	NAMBI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			9,517
LCII: Nambi	Ziobwe TC	ZIROBWE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			19,035
LCII: Ngalonkalu	Natyole	NATTYOLE HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			10,397
<b>Total for LCIII: Kalagala Subcounty</b>			<b>County: Bamunanika</b>			<b>166,940</b>
LCII: Busoke	Bugema	BUGEMA UNV HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			7,390

# VOTE: 882 Luwero District

LCII: Busoke	Kalagala	KALAGALA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	59,019
LCII: Ddegeya	Bugema	BUGEMA UNV HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,355
LCII: Degeya	Kalagala	KALAGALA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	95,174
<b>Total for LCIII: Kikyusa Subcounty</b>		<b>County: Bamunanika</b>		<b>103,176</b>
LCII: Kibengo	Kibengo	KIBENGO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,912
LCII: Kibengo	Kibengo	KIBENGO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,035
LCII: Kireku	Kireku	KIREKU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,517
LCII: Wabusana	Kiktyusa	HOLY CROSS HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,390
LCII: Wabusana	Kikyusa	HOLY CROSS HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,623
LCII: Wabusana	Wabusana	WABUSANA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,035
LCII: Wabusana	Wabusana	WABUSANA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,145
LCII: Wankanya	Kirumandagi	KIRUMANDAGI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,517
<b>Total for LCIII: Bamunanika Subcounty</b>		<b>County: Bamunanika</b>		<b>85,102</b>
LCII: kibirizi	Kayindu	KAYINDU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,517
LCII: Kiteme	Katikamu	KATIKAMU SDA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,695
LCII: Kyampisi (Bamunanika)	Bamunanika	BAMUNANIKA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,035



# VOTE: 882 Luwero District

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)	17,394
LCII: Kyampisi (Bamunanika)	Luteete	LUTEETE HIVAIDS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,695
LCII: Mpologoma	Bamunanika	MULAJJE HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,695
LCII: Sekamuli	Sekamuli	SEKAMULI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,035
LCII: Sekamuli	Ssekamuli	SEKAMULI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,035
<b>Total for LCIII: Katikamu Subcounty</b>		<b>County: Katikamu</b>		<b>104,578</b>
LCII: Bukeeka	Katikamu	Good Samaritan HC III - KATIKAMU KISULE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,390
LCII: Bukeeka	Wobulenzi	KATIKAMU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,035
LCII: Bukeeka	Wobulenzi	KATIKAMU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,175
LCII: Bukeeka	Wobulenzi	Good Samaritan HC III - KATIKAMU KISULE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,171
LCII: Buyuki	Buyuki	BUYUKI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,517
LCII: Kyalugondo	Katikamu	KYALUGONDO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,768
LCII: Kyalugondo	Kyalugondo	KYALUGONDO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,035
LCII: Kyalugondo	Lukomera	LUGO HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,096

# VOTE: 882 Luwero District

LCII: Kyalugondo	Lukomera	LUGO HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,390
<b>Total for LCIII: Nyimbwa Subcounty</b>		<b>County: Katikamu</b>		<b>214,644</b>
LCII: Buvuma	Zirobwe	ST GEORGE ANOONYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,695
LCII: Kalule	Busula	NSAWO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,035
LCII: Kalule	Busula	NSAWO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,198
LCII: Kalule	Kasaala	St. Marys HC IV - KASAALA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	28,043
LCII: Kiyanda	Nandere	NANDERE HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,695
LCII: Nakatonya	Nyimbwa	NYIMBWA SC HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	95,174
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)	30,200
LCII: Ssambwe	Ndejje TC	NDEJJE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,695
LCII: Ssambwe	Sambwe	SAMBWE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,517
LCII: Wobulenzi T.C	Kasaala	St. Marys HC IV - KASAALA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,390
<b>Total for LCIII: Butuntumula Subcounty</b>		<b>County: Katikamu</b>		<b>60,042</b>
LCII: Bamugolode	BAMUGOLODDE	BAMUGOLODD E HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,517
LCII: Bamugolode	Lutuula	LUTUULA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,517
LCII: Bukambaga	Kabanyi	KABANYI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,517

# VOTE: 882 Luwero District

LCII: Ngogolo	Butuntumula	BUTUNTUMUL A HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,455
LCII: Ngogolo	Butuntumula	BUTUNTUMUL A HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,035
<b>Total for LCIII: Luwero Subcounty</b>		<b>County: Katikamu</b>		<b>63,225</b>
LCII: Bwaziba	Bwaziba	BWAZIBA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,517
LCII: Kabakeddi	Kabakedi	KABAKEDI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,517
LCII: Kaguugo	Katuugo	KATUUGO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,121
LCII: katugo	Katuugo	KATUUGO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,035
LCII: Kigombe	Kigombe	KIGOMBE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,517
LCII: Kikube	Kikube	KIKUBE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,517
<b>Total for LCIII: Makulubita Subcounty</b>		<b>County: Katikamu</b>		<b>100,959</b>
LCII: Kanyanda	Kanyanda	KANYANDA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,517
LCII: Kasozi	Kasozi	KASOZI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,515
LCII: Kasozi	Kasozi	KASOZI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,035
LCII: Makulubita	Bowa	BOWA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,801
LCII: Makulubita	Makulubita	MAKULUBITA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,503
LCII: Makulubita	makulybuta	MAKULUBITA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,035

# VOTE: 882 Luwero District

LCII: Nsanvu	Nsanvu	NSANVU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,517
LCII: waluleeta	Bowa	BOWA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,035
<b>Total for LCIII: Bombo Town Council</b>		<b>County: Katikamu</b>		<b>90,025</b>
LCII: Bombo Central	Bombo TC	BOMBO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,035
LCII: Bombo Central	Nakatonya	NAKATONYA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,646
LCII: Bombo Central Ward	Bombo	NAMALIGA ST LUKE HEALTHCE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,607
LCII: Bombo Central Ward	Bombo	NAMALIGA ST LUKE HEALTHCE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,937
LCII: Bombo Central Ward	Bombo TC	BOMBO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,409
LCII: Gangama	Nakatonya	NAKATONYA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,390
<b>Total for LCIII: Wobulenzi Town Council</b>		<b>County: Katikamu</b>		<b>82,490</b>
LCII: Bukalasa Ward	Bukalasa	BUKALASA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,035
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)	11,774
LCII: Bukolwa Ward	Bukolwa	BUKOLWA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,517
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)	7,390
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)	9,347

# VOTE: 882 Luwero District

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)	6,392		
LCII: Wobulenzi East Ward	KIKOMA	KIKOMA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,035		
<b>Total Cost of Primary Health care services</b>		<b>11,442,930</b>	<b>1,201,007</b>	<b>0</b>	<b>0</b>	<b>12,643,937</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>11,442,930</b>	<b>1,201,007</b>	<b>0</b>	<b>0</b>	<b>12,643,937</b>
<b>Total Cost of Human Capital Development</b>		<b>11,442,930</b>	<b>1,201,007</b>	<b>0</b>	<b>0</b>	<b>12,643,937</b>
<b>Total Cost of Primary HealthCare</b>		<b>11,442,930</b>	<b>1,201,007</b>	<b>0</b>	<b>0</b>	<b>12,643,937</b>

## Service Area 20 Hospital Services

### Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320080 Support to Hospitals</b>					
263308 Sector Conditional Grant (Non-Wage)	0	472,487	0	0	472,487
<b>Total for LCIII: Luwero Town Council</b>	<b>County: Katikamu</b>				<b>472,487</b>
LCII: Kasana - Kavule	Kasana	LUWERO GENERAL HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	352,663	
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)	119,824	
<b>Total Cost of Support to Hospitals</b>	<b>0</b>	<b>472,487</b>	<b>0</b>	<b>0</b>	<b>472,487</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>472,487</b>	<b>0</b>	<b>0</b>	<b>472,487</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>472,487</b>	<b>0</b>	<b>0</b>	<b>472,487</b>
<b>Total Cost of Hospital Services</b>	<b>0</b>	<b>472,487</b>	<b>0</b>	<b>0</b>	<b>472,487</b>

## Service Area 30 Health Management and Supervision

### Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					

# VOTE: 882 Luwero District

227001 Travel inland			0	96	0	0	96
227004 Fuel, Lubricants and Oils			0	79	0	0	79
<b>Total Cost of HIV/AIDS Mainstreaming</b>			<b>0</b>	<b>175</b>	<b>0</b>	<b>0</b>	<b>175</b>
<b>Budget Output 320021 Hospital Management and Support Services</b>							
221001 Advertising and Public Relations			0	1,388	0	12,673	14,061
<b>Total for LCIII: Luwero Town Council</b>							<b>County: Katikamu 12,673</b>
LCII: Luwero West Ward							Media - Adverts Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) 10,333
LCII: Luwero West Ward	Luwero DHO's office						Media - Adverts Source: External Financing 426-United Nations Children Fund (UNICEF) 2,340
221005 Official Ceremonies and State Functions			0	3,018	0	8,168	11,185
<b>Total for LCIII: Luwero Town Council</b>							<b>County: Katikamu 8,168</b>
LCII: Luwero West Ward	DHO's office						Official function - Hire of Venue Source: External Financing 426-United Nations Children Fund (UNICEF) 1,800
LCII: Luwero West Ward	Luwero DHO's office						Official function - Hire of Venue Source: External Financing 445-World Health Organisation (WHO) 2,000
LCII: Luwero West Ward	Luwero DHO's office						Official function - Hire of Venue Source: External Financing 663-Mildmay International 4,368
221007 Books, Periodicals & Newspapers			0	480	0	0	480
221008 Information and Communication Technology Supplies.			0	4,062	0	3,610	7,672
<b>Total for LCIII: Luwero Town Council</b>							<b>County: Katikamu 3,610</b>
LCII: Luwero West	Luwero DHO's office						ICT - Assorted Computer Consumables Source: External Financing 663-Mildmay International 3,610
221009 Welfare and Entertainment			0	19,929	0	16,680	36,609
<b>Total for LCIII:</b>							<b>County: 9,680</b>
LCII:	DHO;s office						Welfare - Assorted Welfare Items Source: External Financing 426-United Nations Children Fund (UNICEF) 5,000
LCII:	Luwero DHO's office						Welfare - Entertainment Expenses Source: External Financing 436-Global Fund for HIV, TB & Malaria 4,680
<b>Total for LCIII: Luwero Town Council</b>							<b>County: Katikamu 7,000</b>
LCII: Luwero West Ward	Luwero DHO's office						Welfare - Assorted Welfare Items Source: External Financing 445-World Health Organisation (WHO) 3,000
LCII: Luwero West Ward	Luwero DHO's office						Welfare - Assorted Welfare Items Source: External Financing 663-Mildmay International 4,000
221011 Printing, Stationery, Photocopying and Binding			0	6,075	0	10,066	16,141
<b>Total for LCIII: Luwero Town Council</b>							<b>County: Katikamu 10,066</b>

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LCII: Luwero West Ward	Luwero DHO's	Office Supplies - Assorted Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)	2,507		
LCII: Luwero West Ward	Luwero Dho's office	Office Supplies - Assorted Stationery	Source: External Financing 663-Mildmay International	2,450		
LCII: Luwero West Ward	Luwero DHO's office	Office Supplies - Assorted Printing Materials and Consumables	Source: External Financing 445-World Health Organisation (WHO)	2,261		
LCII: Luwero West Ward	Luwero DHO's office	Office Supplies - Assorted Printing Materials and Consumables	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	1,063		
LCII: Luwero West Ward	Luwero DHO's office	Office Supplies - Assorted Stationery	Source: External Financing 436-Global Fund for HIV, TB & Malaria	1,784		
222001 Information and Communication Technology Services.		0	4,000	0	10,994	14,994
<b>Total for LCIII: Luwero Town Council</b>		<b>County: Katikamu</b>			<b>10,994</b>	
LCII: Luwero West Ward	Luwero DHO,s office	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 663-Mildmay International	3,320		
LCII: Luwero West Ward	Luwero DHO's office	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 445-World Health Organisation (WHO)	2,374		
LCII: Luwero West Ward	Luwero DHO's office	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	2,900		
LCII: Luwero West Ward	Luwero DHO's office	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 436-Global Fund for HIV, TB & Malaria	2,400		
223005 Electricity		0	6,000	0	0	6,000
223006 Water		0	2,000	0	0	2,000
224001 Medical Supplies and Services		0	0	0	5,532	5,532

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<b>Total for LCIII: Luwero Town Council</b>		<b>County: Katikamu</b>			<b>5,532</b>	
LCII: Luwero West Ward		Agricultural Supplies - Assorted Chemicals	Source: External Financing 445-World Health Organisation (WHO)		1,977	
LCII: Luwero West Ward	DHO's office	Agricultural Supplies - Assorted Chemicals	Source: External Financing 426-United Nations Children Fund (UNICEF)		3,555	
224004 Beddings, Clothing, Footwear and related Services		0	1,700	0	0	1,700
225204 Monitoring and Supervision of capital work		0	0	14,797	0	14,797
<b>Total for LCIII: Luwero Town Council</b>		<b>County: Katikamu</b>			<b>14,797</b>	
LCII: Luwero West Ward	DHO's office	Investment servicing costs	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		10,297	
LCII: Luwero West Ward	DHO's office	monitoring and supervision of projects	Source: Locally Raised Revenues		4,500	
227001 Travel inland		0	31,815	0	339,792	371,607
<b>Total for LCIII: Luwero Town Council</b>		<b>County: Katikamu</b>			<b>339,792</b>	
LCII: Luwero West	Luwero DHO's office	Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria		13,604	
LCII: Luwero West Ward	DHO's office	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)		71,825	
LCII: Luwero West Ward	Luwero DHO's office	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)		89,505	
LCII: Luwero West Ward	Luwero DHO's office	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		125,381	
LCII: Luwero West Ward	Luwero DHO's office	Travel Inland - Allowances	Source: External Financing 663-Mildmay International		39,478	
227004 Fuel, Lubricants and Oils		0	26,992	0	76,719	103,711
<b>Total for LCIII:</b>		<b>County:</b>			<b>19,375</b>	
LCII:	Luwero DHO's office	Fuel, Oils and Lubricants - Diesel	Source: External Financing 663-Mildmay International		19,375	
<b>Total for LCIII: Luwero Town Council</b>		<b>County: Katikamu</b>			<b>57,345</b>	
LCII: Luwero West Ward	Luwero DHO's office	Fuel, Oils and Lubricants - Diesel	Source: External Financing 426-United Nations Children Fund (UNICEF)		10,560	
LCII: Luwero West Ward	Luwero DHO's office	Fuel, Oils and Lubricants - Diesel	Source: External Financing 445-World Health Organisation (WHO)		13,860	



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LCII: Luwero West Ward	Luwero DHO's office	Fuel, Oils and Lubricants - Diesel	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	23,375		
LCII: Luwero West Ward	Luwero DHO's office	Fuel, Oils and Lubricants - Diesel	Source: External Financing 436-Global Fund for HIV, TB & Malaria	9,550		
228001 Maintenance-Buildings and Structures		0	1,500	0	0	1,500
228002 Maintenance-Transport Equipment		0	10,811	8,017	0	18,827
<b>Total for LCIII: Luwero Town Council</b>		<b>County: Katikamu</b>				<b>8,017</b>
LCII: Luwero West Ward	DHO's office	Vehicle Maintenance - Service, Repair and Maintenance	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	8,017		
312121 Non-Residential Buildings - Acquisition		0	0	298,000	0	298,000
<b>Total for LCIII: Kikyusa Subcounty</b>		<b>County: Bamunanika</b>				<b>50,000</b>
LCII: Kibengo	Kibengo HC III	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	50,000		
<b>Total for LCIII: Butuntumula Subcounty</b>		<b>County: Katikamu</b>				<b>28,000</b>
LCII: Bamugolode	Lutuula HC II	Non Residential Buildings - Hospital	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	28,000		
<b>Total for LCIII: Makulubita Subcounty</b>		<b>County: Katikamu</b>				<b>50,000</b>
LCII: Kasozi	Kas0zi HC III	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	50,000		
<b>Total for LCIII: Bombo Town Council</b>		<b>County: Katikamu</b>				<b>85,000</b>
LCII: Bombo Central Ward	Bombo HC III	Non Residential Buildings - Hospital	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	85,000		
<b>Total for LCIII: Wobulenzi Town Council</b>		<b>County: Katikamu</b>				<b>85,000</b>
LCII: Wobulenzi West Ward	Kikoma HC III	Non Residential Buildings - Hospital	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	85,000		
312216 Cycles - Acquisition		0	0	12,000	0	12,000
<b>Total for LCIII: Luwero Town Council</b>		<b>County: Katikamu</b>				<b>12,000</b>
LCII: Luwero West Ward		Cycles - Motorcycles	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	12,000		
312235 Furniture and Fittings - Acquisition		0	0	0	1,000	1,000
<b>Total for LCIII: Luwero Town Council</b>		<b>County: Katikamu</b>				<b>1,000</b>

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LCII: Luwero West	Luwero DHO's office	Furniture and Fixtures - Cabinets	Source: External Financing 663-Mildmay International	1,000		
313111 Residential Buildings - Improvement		0	0	49,396	0	49,396
<b>Total for LCIII: Nyimbwa Subcounty</b>			<b>County: Katikamu</b>			<b>49,396</b>
LCII: Nakatonya	Nyimbwa	Residential Buildings - Maintenance, repair and Support	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	49,396		
313121 Non-Residential Buildings - Improvement		0	0	130,950	0	130,950
<b>Total for LCIII: Luwero Town Council</b>			<b>County: Katikamu</b>			<b>130,950</b>
LCII: Kavule Ward	Luwero Hospital	Non Residential Buildings - Maintenance, Repair and Support Services	Source: Locally Raised Revenues	85,500		
LCII: Luwero West Ward	DHO's office	Non Residential Buildings - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	45,450		
<b>Total Cost of Hospital Management and Support Services</b>		<b>0</b>	<b>119,768</b>	<b>513,160</b>	<b>485,234</b>	<b>1,118,161</b>
<b>Budget Output 320051 Adolescent and School Health Services</b>						
221001 Advertising and Public Relations		0	1,000	4,500	0	5,500
<b>Total for LCIII: Luwero Town Council</b>			<b>County: Katikamu</b>			<b>4,500</b>
LCII: Luwero West Ward	DHO's office	Media - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	4,500		
221009 Welfare and Entertainment		0	0	900	0	900
<b>Total for LCIII: Luwero Town Council</b>			<b>County: Katikamu</b>			<b>900</b>
LCII: Luwero West Ward	DHO's office	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	900		
222001 Information and Communication Technology Services.		0	204	0	0	204
227001 Travel inland		0	2,210	5,670	0	7,880
<b>Total for LCIII:</b>			<b>County:</b>			<b>5,670</b>
LCII:	DHO's office	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	5,670		
227004 Fuel, Lubricants and Oils		0	1,734	2,280	0	4,014

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<b>Total for LCIII:</b>		<b>County:</b>	<b>2,280</b>
LCII:	DHO's office	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds 2,280
<b>Total Cost of Adolescent and School Health Services</b>		<b>0</b>	<b>5,148</b>
		<b>13,350</b>	<b>0</b>
			<b>18,498</b>
<b>Budget Output 320066 Health System Strengthening</b>			
221005 Official Ceremonies and State Functions		0	0
		900	0
			900
<b>Total for LCIII: Luwero Town Council</b>		<b>County: Katikamu</b>	<b>900</b>
LCII: Luwero West Ward	DHO's office	Official function - Hire of Venue	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds 900
221009 Welfare and Entertainment		0	0
		2,830	0
			2,830
<b>Total for LCIII: Luwero Town Council</b>		<b>County: Katikamu</b>	<b>2,830</b>
LCII: Luwero West Ward	DHO's office	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds 2,830
221011 Printing, Stationery, Photocopying and Binding		0	0
		780	0
			780
<b>Total for LCIII: Luwero Town Council</b>		<b>County: Katikamu</b>	<b>780</b>
LCII: Luwero West Ward	DHO;s office	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds 780
222001 Information and Communication Technology Services.		0	0
		492	0
			492
<b>Total for LCIII: Luwero Town Council</b>		<b>County: Katikamu</b>	<b>492</b>
LCII: Luwero West	DHO's office	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds 492
227001 Travel inland		0	0
		10,078	0
			10,078
<b>Total for LCIII: Luwero Town Council</b>		<b>County: Katikamu</b>	<b>10,078</b>
LCII: Luwero West Ward	DHO's office	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds 10,078
227004 Fuel, Lubricants and Oils		0	0
		2,570	0
			2,570
<b>Total for LCIII: Luwero Town Council</b>		<b>County: Katikamu</b>	<b>2,570</b>
LCII: Luwero West Ward	DHO's	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds 2,570
<b>Total Cost of Health System Strengthening</b>		<b>0</b>	<b>0</b>
		<b>17,650</b>	<b>0</b>
			<b>17,650</b>

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## Budget Output 320086 HIV& AIDS Research, Advocacy & Communication

224001 Medical Supplies and Services			0	0	2,384	0	2,384
<b>Total for LCIII: Luwero Town Council</b>					<b>County: Katikamu</b>		<b>2,384</b>
LCII: Luwero West Ward	Lewero DHO's office	Agricultural Supplies - Assorted Chemicals			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,384
227001 Travel inland			0	0	560	0	560
<b>Total for LCIII: Luwero Town Council</b>					<b>County: Katikamu</b>		<b>560</b>
LCII: Luwero West Ward	DHO's office	Travel Inland - Allowances			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		560
227004 Fuel, Lubricants and Oils			0	0	1,239	0	1,239
<b>Total for LCIII: Luwero Town Council</b>					<b>County: Katikamu</b>		<b>1,239</b>
LCII: Luwero West Ward	luwero DHO's office	Fuel, Oils and Lubricants - Diesel			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,239
<b>Total Cost of HIV&amp; AIDS Research, Advocacy &amp; Communication</b>			<b>0</b>	<b>0</b>	<b>4,183</b>	<b>0</b>	<b>4,183</b>
<b>Total Cost of Population Health, Safety and Management</b>			<b>0</b>	<b>125,091</b>	<b>548,343</b>	<b>485,234</b>	<b>1,158,667</b>
<b>Total Cost of Human Capital Development</b>			<b>0</b>	<b>125,091</b>	<b>548,343</b>	<b>485,234</b>	<b>1,158,667</b>
<b>Total Cost of Health Management and Supervision</b>			<b>0</b>	<b>125,091</b>	<b>548,343</b>	<b>485,234</b>	<b>1,158,667</b>
<b>Total Cost of Health</b>			<b>11,442,930</b>	<b>1,798,584</b>	<b>548,343</b>	<b>485,234</b>	<b>14,275,090</b>

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## Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	33,134,093	39,992,846
Programme Conditional Grant - Wage Recurrent	27,783,225	33,744,313
Programme Conditional Grant - Non Wage Recurrent	5,136,374	6,072,932
District Unconditional Grant Wage	102,494	83,822
Locally Raised Revenues	40,000	19,779
Other Transfers from Central Government	72,000	72,000
<b>Development Revenues</b>	2,214,629	2,768,803
Programme Conditional Grant - Development	2,106,629	2,622,401
District Discretionary Equalisation Development Grant	108,000	146,402
<b>Total Revenues Shares</b>	<b>35,348,723</b>	<b>42,761,649</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	27,885,719	33,828,135
Non Wage	5,248,374	6,164,711
<b>Development Expenditure</b>		
Domestic Development	2,214,629	2,768,803
External Financing	0	0
<b>Total Expenditure</b>	<b>35,348,723</b>	<b>42,761,649</b>

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

#### Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320003 Assets and Facilities Management</b>					
225202 Environment Impact Assessment for Capital Works	0	0	5,000	0	5,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>5,000</b>

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LCII:	All Projects FY23-24	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,000		
<b>Total for LCIII: Butuntumula Subcounty</b>		<b>County: Katikamu</b>		<b>1</b>		
LCII: Ngogolo	Kasaala	Environmental Impact Assessment - Field Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1		
<b>Total for LCIII: Luwero Subcounty</b>		<b>County: Katikamu</b>		<b>4,999</b>		
LCII: Kasaala	St. Andrew Kaggwa Kasaala	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	4,999		
225204 Monitoring and Supervision of capital work		0	0	18,054	0	18,054
<b>Total for LCIII:</b>		<b>County:</b>		<b>18,054</b>		
LCII:		Monitoring of capital work	Source: Programme Conditional Grant - Development	18,054		
<b>Total for LCIII: Luwero Subcounty</b>		<b>County: Katikamu</b>		<b>30,000</b>		
LCII: Kasaala	St. ANDREW KAGGWA KASAALA SS.	Supervision and monitoring of Capital works.	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	30,000		
227001 Travel inland		0	0	4,014	0	4,014
<b>Total for LCIII:</b>		<b>County:</b>		<b>4,014</b>		
LCII:		Travel Inland - Allowances	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,014		
<b>Total for LCIII: Butuntumula Subcounty</b>		<b>County: Katikamu</b>		<b>50,000</b>		
LCII: Bamugolodde	50000000	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	50,000		
227004 Fuel, Lubricants and Oils		0	0	1,698	0	1,698
<b>Total for LCIII:</b>		<b>County:</b>		<b>1,664</b>		
LCII:	Projects sites	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,664		
<b>Total for LCIII: Luwero Town Council</b>		<b>County: Katikamu</b>		<b>34</b>		
LCII: Luwero Central Ward	kasala	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	33		

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LCII: Luwero Central Ward	Kasala	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	1
<b>Total for LCIII: Luwero Subcounty</b>		<b>County: Katikamu</b>		<b>15,000</b>
LCII: Nakikoota	Seed school	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	15,000
312121 Non-Residential Buildings - Acquisition		0	0	562,038
<b>Total for LCIII:</b>		<b>County:</b>		<b>79,000</b>
LCII:	Kabuguma P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	79,000
<b>Total for LCIII: Kamira Subcounty</b>		<b>County: Bamunanika</b>		<b>79,000</b>
LCII: Kaswa	Kabuguma P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	79,000
<b>Total for LCIII: Zirowe Subcounty</b>		<b>County: Bamunanika</b>		<b>106,000</b>
LCII: Nakigoza	Wakataayi P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	79,000
LCII: Ngalonkulu	Buyuki Wabiwalwa P/S	Non Residential Buildings - Schools	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	27,000
<b>Total for LCIII: Busiika Town Council</b>		<b>County: Bamunanika</b>		<b>27,000</b>
LCII: Vvumba Ward	Kibanga P/S	Non Residential Buildings - Schools	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	27,000
<b>Total for LCIII: Kikyusa Town Council</b>		<b>County: Bamunanika</b>		<b>5,038</b>
LCII: Kikyusa Ward	Retention for previous projects	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,038
<b>Total for LCIII: Katikamu Subcounty</b>		<b>County: Katikamu</b>		<b>27,000</b>
LCII: Bukeeka	Luwube SDA P/S	Non Residential Buildings - Schools	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	27,000
<b>Total for LCIII: Luwero Town Council</b>		<b>County: Katikamu</b>		<b>27,000</b>
LCII: Luwero Central Ward	Luwero Boys P/S	Non Residential Buildings Schools	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	27,000
<b>Total for LCIII: Butuntumula Subcounty</b>		<b>County: Katikamu</b>		<b>1,427,001</b>

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LCII: Bukambagga	St Maria Mulumba Nabir	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	9,737		
LCII: Bukambagga	St. Matia Mulumba P/S, Nabinonya	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	17,263		
LCII: Ngogolo	Seed School ST. Johns SS, Nalongo	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	1,400,001		
<b>Total for LCIII: Luwero Subcounty</b>		<b>County: Katikamu</b>		<b>704,998</b>		
LCII: Kasaala	Seed School at Kasaala st. Andrew Kaggwa ss	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	677,998		
LCII: Nakikota	Nakikoota P/S	Non Residential Buildings Schools	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	27,000		
<b>Total for LCIII: Wobulenzi Town Council</b>		<b>County: Katikamu</b>		<b>79,000</b>		
LCII: Katikamu Ward	Sempa C/U P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	79,000		
<b>Total for LCIII: Zirowe Town Council</b>		<b>County: Katikamu</b>		<b>79,000</b>		
LCII: Missing Parish	Kalule R/C P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	79,000		
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>0</b>	<b>590,804</b>	<b>0</b>	<b>590,804</b>
<b>Budget Output 320006 Certification of Primary Leaving Examinations</b>						
227001 Travel inland		0	70,000	0	0	70,000
227004 Fuel, Lubricants and Oils		0	2,000	0	0	2,000
<b>Total Cost of Certification of Primary Leaving Examinations</b>		<b>0</b>	<b>72,000</b>	<b>0</b>	<b>0</b>	<b>72,000</b>
<b>Budget Output 320157 Primary Education Services</b>						
211101 General Staff Salaries		18,091,618	0	0	0	18,091,618
<b>Total Cost of Primary Education Services</b>		<b>18,091,618</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,091,618</b>
<b>Budget Output 320162 Capitation (Primary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	2,758,399	0	0	2,758,399
<b>Total for LCIII: Kamira Subcounty</b>		<b>County: Bamunanika</b>		<b>58,618</b>		
LCII: Kitenderi	Kyangabakama	Kyangabakama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,524		



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LCII: Mabye	Mabye	Mabye P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,876
LCII: Mazzi	Kaabukunga	Kaabukunga R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,827
LCII: Mazzi	Mazzi	Mazzi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,338
LCII: Nambeere	Kigumbya	KIGUMBYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,560
LCII: Nambere	Watuba	Watuba UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,493
<b>Total for LCIII: Ziobwe Subcounty</b>		<b>County: Bamunanika</b>		<b>214,740</b>
LCII: Bububi	Kiiso	KIISO C.O.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,919
LCII: Bububi	Matembe	Matembe COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,901
LCII: Bububi	Wabutungulu	Wabutungulu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,927
LCII: Bubuubi	Kiyiyya	Kiyiyya R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,683
LCII: Bubuubi	Ttimba	Ttimba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,511
LCII: Bukimu	Kalere	Kalere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,849
LCII: Bukimu	Wakatayi	Wakatayi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,649
LCII: Kabulanaka	Kabulanaka	Kabulanaka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,162
LCII: Kakakala	Buyuki	Buyuki Wabiwalwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,533

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LCII: Kakakala	Kijugumbya	Kijugumbya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,735
LCII: Kyetume	Kyetume	St Stephen Kyetume C/U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,291
LCII: Nakigoza	Konko	Konko S.D.A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,348
LCII: Nakigoza	Nakigoza	Nakigoza P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,361
LCII: Nakigoza	Tongo	ST. MARY S TONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,454
LCII: Nambi	Namakofu	Namakofu COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,058
LCII: Nambi	Nambi	Nambi UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,343
LCII: Nambi	Nampunge	Nampunge P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,591
LCII: Ngalonkalu	Ngalonkalu	Ngalonkalu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,426
<b>Total for LCIII: Kalagala Subcounty</b>		<b>County: Bamunanika</b>		<b>90,976</b>
LCII: Busoke	Kkoko	Kkoko COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,021
LCII: Ddegeya	Kalagala	KALAGALA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,821
LCII: Ddegeya	Kalagala	Kalagala Islamic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,744
LCII: Kalanamu	Kalanamu	Kalanamu Public P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,477
LCII: Kayindu	Kayindu	Kayindu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,703

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LCII: Lunyolya	lunyolya	Lunyolya COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,869
LCII: Lunyolya	Lunyolya	Lunyolya R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,840
LCII: Lunyolya	Luteete	Luteete UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,501
<b>Total for LCIII: Kikyusa Subcounty</b>		<b>County: Bamunanika</b>		<b>109,403</b>
LCII: Kibengo	Buzibwera	Buzibwera COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,650
LCII: Kibengo	Kibengo	Kibengo UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,140
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	11,245
LCII: Kibengo	Kiwanguzi	Kiwanguzi R.C	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,157
LCII: Kireku	Kalagala	St. Bruno Kalagala P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,780
LCII: Kireku	kireku	Damascus P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,124
LCII: Kiziba	Kankoole	Kankoole P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,692
LCII: Kyampogola	Kawe	Kawe COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,031
LCII: Wankanya	Kyanukuzi	Kyanukuzi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,335
LCII: Wankanya	Nazaleesi	Nazaleesi SDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,250
<b>Total for LCIII: Bamunanika Subcounty</b>		<b>County: Bamunanika</b>		<b>157,070</b>
LCII: Kibanyi	Kibanyi	KIBANYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,404

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LCII: kibirizi	Bugga	Bbugga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,228
LCII: Kiteme	Bukesa	ST. MUGAGA JUNIOR SCHOOL BUKESA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,507
LCII: Kiteme	Buweke	Buweke Public School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,534
LCII: Kiteme	Mityebiri	Mityebiri S.D.A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,869
LCII: Kiteme	Mityebiri	Mityebiri R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,883
LCII: Kyampisi	Kyampisi	Kajuule Memorial P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,107
LCII: Kyampisi (Bamunanika)	Busambu	Busambu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,497
LCII: Kyampisi (Bamunanika)	Giriyada	Giriyada P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,431
LCII: Kyampisi (Bamunanika)	Malungu	Malungu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,981
LCII: Kyampisi (Bamunanika)	Nkokonjeru	Nkokonjeru P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,524
LCII: Mpologoma	Ndabirakoddala	Ndabirakoddala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,474
LCII: Sekamuli	Kakoola	ST. JOHN CHRYSOSTOM KAKOOLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,375
LCII: Sekamuli	Kkalwe	Kkalwe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,116
LCII: Sekamuli	Nalweweta	Nalweweta UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,637

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LCII: Sekamuli	Sekamuli	Sekamuli P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,504
<b>Total for LCIII: Katikamu Subcounty</b>		<b>County: Katikamu</b>		<b>229,897</b>
LCII: Bukeeka	Kacwampa	Kacwampa R/C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,995
LCII: Bukolwa	Gembe	Gembe P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,892
LCII: Buyuki	Buyuki	BUYUKI R.C.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,050
LCII: Buyuki	Buyuki	BUYUKI ST.THOMAS COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,669
LCII: KAVULE	Naluvule	ST. KIZITO NALUVULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,629
LCII: Kikoma	Kyevunze	Kyevunze Comm. P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,255
LCII: Kyalugondo	Kiryambidde	KIRYAMBIDDE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,467
LCII: Kyalugondo	Kyaugondo	KYALUGONDO C/U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,696
LCII: Kyalugondo	Lutembe	LUTEMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,259
LCII: Migadde	Bunaka	Bunaka P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,148
LCII: Migadde	Lugo	Lugo Orphanage	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,212
LCII: Migadde	Lukomera	LUKOMERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,076
LCII: Migadde	Lukomera	LUKOMERA PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,524

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LCII: Musale-busula	Luwube	Luwube UMEA School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,467
LCII: Musale-busula	Zinunula	Zinunula P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,069
LCII: Tweyanze	Guluma	Gulama	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,999
LCII: Tweyanze	Lukomera	LUKOMERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,580
LCII: Tweyanze	Luwuube	Luwuube SDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,640
LCII: Tweyanze	Monde	Monde High P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,571
LCII: Tweyanze	Monde	Monde R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,260
LCII: Tweyanze	Tweyanze	Tweyanze P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,437
<b>Total for LCIII: Nyimbwa Subcounty</b>		<b>County: Katikamu</b>		<b>144,323</b>
LCII: Bajjo	Nyimbwe	Nyimbwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,575
LCII: Buvuma	Buvuma	ST. DOMINIC SAVIO BUVUMA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,794
LCII: Kalule	Bombo	Bombo Islamic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,924
LCII: Kalule	Kalule	Kalule UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,840
LCII: Kalule	Kalule	Kalule COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,165

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LCII: Kalule	Kalule	Kalule R.C.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,975
LCII: Kalule	Kikubampagi	KIKUBAMPAGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,930
LCII: Kalule	Lukole	Lukole UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,160
LCII: Kiyanda	Bbale	Bbale P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,305
LCII: Kiyanda	Nandere	St. Theresa Nandere Boys	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,171
LCII: Nakatonya	Bembe	Bembe Hill P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,780
LCII: Nakatonya	Bembe	Bembe Hill P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,583
LCII: Nakatonya	Nandere	ST. THERESA NANDERE GIRLS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,120
<b>Total for LCIII: Butuntumula Subcounty</b>		<b>County: Katikamu</b>		<b>183,300</b>
LCII: Bamugolode	Kasaala	ST. THERESA KASAALA GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,606
LCII: Bamugolode	Kiiya	KIIYA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,720
LCII: Bamugolode	Muwangi	St. Jude Thaddeus Muwangi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,940
LCII: Bamugolode	Nabutaka	ST. KIZITO NABUTAKA R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,989
LCII: Bamugolode	Ndibulungi	ST. JOSEPH NDIBULUNGI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,302
LCII: Bukambaga	Bazirandulu	ALL ST. BAZIRANDULU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,088

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LCII: Bukambagga	Nakakono	Nakakono COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,730
LCII: Kakabala	Butuntumula	BUTUNTUMUL A UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,460
LCII: Kakabala	kakabala	KAKABALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,177
LCII: Kakabala	Nalongo	NALONGO ISLAMIC PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,288
LCII: Kakinzi	Kabanyi	KABANYI ST. JUDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,949
LCII: Kakinzi	Kakinzi	ST. MARY OF ROSARY KAKINZI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,752
LCII: Kakinzi	Kansiri	Kansiri P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,301
LCII: Kakinzi	mbale	Mbale SDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,804
LCII: Kakinzi	Nalongo	Nalongo C/U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,747
LCII: Kalwanga	Kagalama	KAGALAMA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,447
LCII: Kyawangabi	Kasaala	Kasaala Boys P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,167
LCII: Kyawangabi	Kyambogo	Kyambogo Mixed P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,826
LCII: Kyawangabi	Kyawangabi	KYAWANGABI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,009
<b>Total for LCIII: Luwero Subcounty</b>		<b>County: Katikamu</b>		<b>161,015</b>
LCII: Bwaziba	Balitta	BALITTA LWOGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,627



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LCII: Bwaziba	Bwaziba	Bwaziba C\U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,706
LCII: Bweyeyo	Lwogi	BALITTA LWOGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,230
LCII: Bweyeyo	Ndagga	Ndagga st marys	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,864
LCII: Kabakeddi	Kikungo	ST. MUGAGGA KIKUNGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,009
LCII: Kabakeddi	Mamuli	Mamuli R/C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,502
LCII: Kabakeddi	Nsasi	NSAASI UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,362
LCII: Kabakeddi	Kiberenge	Kiberenge P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,557
LCII: Kabakeddi	Kiwumpa	KIWUMPA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,852
LCII: Kabakeddi	Mamuli	Mamuli COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,534
LCII: Kabakeddi	Ttama	Ttama COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,529
LCII: Kasaala	Kasaala	KASAALA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,660
LCII: Kasaala	Kyegombwa	Kyegombwa COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,944
LCII: Kigombe	Kanyogoga	KANYOGOGA RC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,027
LCII: Kikube	Kikube	KIKUBE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,981

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LCII: Kikube	Kikube	KIKUBE R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,385
LCII: Kikube	Kyampisi	Kyampisi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,245
<b>Total for LCIII: Makulubita Subcounty</b>		<b>County: Katikamu</b>		<b>213,741</b>
LCII: Kagogo	Kagogo	ST. PAUL KAGOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,771
LCII: Kagogo	Makulubita	ST. PETER SEMYUNGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,498
LCII: Kagogo	Mugogo	Mugogo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,189
LCII: Kalasa	kalasa	Kalasa Mixed P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,301
LCII: Kalasa	Kalasa	Kalasa Mixed P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,653
LCII: Kalasa	Kiribedda	Kiribedda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,757
LCII: Kangave	Bugayo	Bugayo COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,521
LCII: Kangave	Kangave	KANGAVE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,251
LCII: Kangave	Kikunyu	Kikunyu Kabugo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,139
LCII: Kanyanda	Kagembe	Kagembe COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,189
LCII: Kanyanda	Kanyanda	KANYANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,487
LCII: Kanyanda	Nakikonge	Nakikonge	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,133

# VOTE: 882 Luwero District

LCII: Kasozi	Kyamuwooya	Kyamuwooya p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,817
LCII: Makulubita	Makulubita	NICHOLAS TOPOUZLIS P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,390
LCII: Mawale	Bowa	Bowa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,909
LCII: Mawale	Namakata	PRINCE MUSANJE NAMAKATA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,003
LCII: Musaale	Bulamba	Bulamba C/U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,522
LCII: Nsanvu	Ntinda	NTINDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,445
LCII: Ntotoro	Kisazi	Kisazi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,887
LCII: waluleeta	Waluleeta	St. Kizito Waluleeta P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,877
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>1,195,315</b>
LCII: Missing Parish	Anooya	Anoonya Orthodox P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,789
LCII: Missing Parish	Answar	Al-Answar P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,226
LCII: Missing Parish	Bajjo	BAJJO COMMUNITY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,641
LCII: Missing Parish	Bamugolodde	Bamugolodde Catholic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,859
LCII: Missing Parish	Bbugga	Bbugga S.D.A	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,771
LCII: Missing Parish	Bombo	Bombo Common P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,973

# VOTE: 882 Luwero District

LCII: Missing Parish	Bombo	BOMBO BARRACKS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,905
LCII: Missing Parish	Bombo	Bombo UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,935
LCII: Missing Parish	Bombo	Happy Hours P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,250
LCII: Missing Parish	Bombo	Bombo Mixed P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,928
LCII: Missing Parish	Bugabo	Bugabo P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,251
LCII: Missing Parish	Bugema	Bugema COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,450
LCII: Missing Parish	Bukalasa	BUKALASA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,920
LCII: Missing Parish	Bukambagga	BUKAMBAGGA PUBLIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,786
LCII: Missing Parish	Bukasa	BUKASA UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,524
LCII: Missing Parish	Bukasa	Bukasa R/C	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,994
LCII: Missing Parish	Bukimu	Bukimu Islamic	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,906
LCII: Missing Parish	Bukolwa	BUKOLWA R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,817
LCII: Missing Parish	Bukolwa	BUKOLWA C.O.U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,316
LCII: Missing Parish	Bumbu	Bumbu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,716

# VOTE: 882 Luwero District

LCII: Missing Parish	Busiika	Busiika UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,738
LCII: Missing Parish	Demo	Lady Irene Demo. School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,725
LCII: Missing Parish	Galikwoleka	Galikoleka C/U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,676
LCII: Missing Parish	Kabuguma	Kabuguma COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,575
LCII: Missing Parish	Kabuye	KABUYE UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,876
LCII: Missing Parish	Kakooli	St. Kalooli P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,327
LCII: Missing Parish	Kakute	Kakute P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,989
LCII: Missing Parish	Kamira	Kamira COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,986
LCII: Missing Parish	Kasana	KASANA UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,117
LCII: Missing Parish	Kasana	KASANA ST. JUDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,395
LCII: Missing Parish	Kasiiso	KASIISO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,273
LCII: Missing Parish	Kaswa	KASWA MUSLIM P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,962
LCII: Missing Parish	Katagwe	ST. JUDE KATAGWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,230
LCII: Missing Parish	Katikamu	Katikamu SDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,325

# VOTE: 882 Luwero District

LCII: Missing Parish	Katikamu	Katikamu Sebamala	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,222
LCII: Missing Parish	Katikamu	Katikamu Sebamala	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,230
LCII: Missing Parish	Katikamu	Katikamu Kisule P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,754
LCII: Missing Parish	Katumu	KATUMU ASUBIRA R.C.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,079
LCII: Missing Parish	Katumu	KATUMU ISLAMIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,040
LCII: Missing Parish	Kibanga	Kibanga COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,081
LCII: Missing Parish	Kibula	Kibula R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,381
LCII: Missing Parish	Kidual	Kiduula P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,023
LCII: Missing Parish	Kikunyu	KIKUNYU MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,417
LCII: Missing Parish	Kikunyu	KIKUNYU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,390
LCII: Missing Parish	Kimazi	Kimazi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,339
LCII: Missing Parish	Kitanda	Kitanda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,869
LCII: Missing Parish	Kiziba	Kiziba Church Of Uganda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,105
LCII: Missing Parish	Kyampologoma	Kyampologoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,613

# VOTE: 882 Luwero District

LCII: Missing Parish	Kyegombwa	ST. JUDE KYE GOMBWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,690
LCII: Missing Parish	Kyetume	Kyetume S.D.A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,998
LCII: Missing Parish	Kyetume	Kyetume C/U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,693
LCII: Missing Parish	Lukyaamu	Lukyaamu UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,186
LCII: Missing Parish	Lusenke	LUSENKE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,976
LCII: Missing Parish	Luteete	Luteete Dem. School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,467
LCII: Missing Parish	Luteete	Luteete Dem. School	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,640
LCII: Missing Parish	Luweero	LUWEERO BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,801
LCII: Missing Parish	Luweero	LUWEERO GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,978
LCII: Missing Parish	Luweero	LUWEERO BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	6,204
LCII: Missing Parish	Luwero	LUWERO ISLAMIC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,788
LCII: Missing Parish	Luwero	LUWERO S.D.A	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,895
LCII: Missing Parish	Lwantale	Nalinyalwantale Girls School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,389
LCII: Missing Parish	Magoggo	ST. JOSEPH MAGOGGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,818

# VOTE: 882 Luwero District

LCII: Missing Parish	Makonkonyigo	ST. JOSEPH MAKONKONYI GO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,119
LCII: Missing Parish	Masunkwe	Masunkwe COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,902
LCII: Missing Parish	Mpigi	Mpigi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,142
LCII: Missing Parish	Mulajje	Mulajje Mixed P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,183
LCII: Missing Parish	Nabinoonya	ST. MATIA MULUMBA P.S NABINOONYA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,547
LCII: Missing Parish	Nakabululu	Nakabululu COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,515
LCII: Missing Parish	Nakikoota	NAKIKOOTA ST. JOSEPH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,762
LCII: Missing Parish	Nalwana	Nalwana Islamic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,646
LCII: Missing Parish	Namaliga	Namaliga COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,317
LCII: Missing Parish	Namayamba	Namayamba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,259
LCII: Missing Parish	Nambeere	Nambeere COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,874
LCII: Missing Parish	Namumira	Namumira COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,730
LCII: Missing Parish	Nattyole	Nattyole P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,685
LCII: Missing Parish	Ndejje	Ndejje Junior P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,896



# VOTE: 882 Luwero District

LCII: Missing Parish	Nkokonjeru	Nkokonjeru Islamic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,375		
LCII: Missing Parish	Nsawo	NSAWO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,472		
LCII: Missing Parish	Nsawo	NSAWO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,288		
LCII: Missing Parish	Sempa	Sempa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,142		
LCII: Missing Parish	Siira	Siira Memorial P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,580		
LCII: Missing Parish	SSakabusolo	SSAKABUSOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,761		
LCII: Missing Parish	SSambwe	Ssambwe Orthodox P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,432		
LCII: Missing Parish	Vvumba	Vvumba CoU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,237		
LCII: Missing Parish	Wakivule	Wakivule P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,311		
LCII: Missing Parish	Wobulenzi	Wobulenzi Umea	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,272		
LCII: Missing Parish	Wobulenzi	Wobulenzi R.C P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,691		
LCII: Missing Parish	Wobulenzi	Wobulenzi Public School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	47,831		
LCII: Missing Parish	Zirobwe	Zirobwe St. Augustine P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,806		
LCII: Missing Parish	Zirobwe	Zirobwe COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,323		
<b>Total Cost of Capitation (Primary)</b>		<b>0</b>	<b>2,758,399</b>	<b>0</b>	<b>0</b>	<b>2,758,399</b>
<b>Total Cost of Education,Sports and skills</b>		<b>18,091,618</b>	<b>2,830,399</b>	<b>590,804</b>	<b>0</b>	<b>21,512,821</b>

# VOTE: 882 Luwero District

<b>Total Cost of Human Capital Development</b>	<b>18,091,618</b>	<b>2,830,399</b>	<b>590,804</b>	<b>0</b>	<b>21,512,821</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>18,091,618</b>	<b>2,830,399</b>	<b>590,804</b>	<b>0</b>	<b>21,512,821</b>

**Service Area 20 Secondary Education**

**Approved Budget Estimates for FY 2023/24**

**Ushs Thousands**

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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**Programme 12 Human Capital Development**

**SubProgramme 01 Education,Sports and skills**

**Budget Output 320003 Assets and Facilities Management**

225202 Environment Impact Assessment for Capital Works	0	0	5,000	0	5,000
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<b>Total for LCIII:</b>	<b>County:</b>				<b>5,000</b>
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LCII:	All Projects FY23-24	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		5,000
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<b>Total for LCIII: Butuntumula Subcounty</b>	<b>County: Katikamu</b>				<b>1</b>
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LCII: Ngogolo	Kasaala	Environmental Impact Assessment - Field Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1
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<b>Total for LCIII: Luwero Subcounty</b>	<b>County: Katikamu</b>				<b>4,999</b>
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LCII: Kasaala	St. Andrew Kaggwa Kasaala	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		4,999
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225204 Monitoring and Supervision of capital work	0	0	30,000	0	30,000
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<b>Total for LCIII:</b>	<b>County:</b>				<b>18,054</b>
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LCII:		Monitoring of capital work	Source: Programme Conditional Grant - Development		18,054
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<b>Total for LCIII: Luwero Subcounty</b>	<b>County: Katikamu</b>				<b>30,000</b>
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LCII: Kasaala	St. ANDREW KAGGWA KASAALA SS.	Supervision and monitoring of Capital works.	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		30,000
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227001 Travel inland	0	0	50,000	0	50,000
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<b>Total for LCIII:</b>	<b>County:</b>				<b>4,014</b>
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LCII:		Travel Inland - Allowances	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		4,014
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<b>Total for LCIII: Butuntumula Subcounty</b>	<b>County: Katikamu</b>				<b>50,000</b>
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# VOTE: 882 Luwero District

LCII: Bamugolodde	5000000	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	50,000		
227004 Fuel, Lubricants and Oils		0	0	15,000	0	15,000
<b>Total for LCIII:</b>		<b>County:</b>				<b>1,664</b>
LCII: Projects sites		Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,664
<b>Total for LCIII: Luwero Town Council</b>		<b>County: Katikamu</b>				<b>34</b>
LCII: Luwero Central Ward	kasala	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			33
LCII: Luwero Central Ward	Kasala	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			1
<b>Total for LCIII: Luwero Subcounty</b>		<b>County: Katikamu</b>				<b>15,000</b>
LCII: Nakikoota	Seed school	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			15,000
312121 Non-Residential Buildings - Acquisition		0	0	2,077,999	0	2,077,999
<b>Total for LCIII:</b>		<b>County:</b>				<b>79,000</b>
LCII: Kabuguma P/S		Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			79,000
<b>Total for LCIII: Kamira Subcounty</b>		<b>County: Bamunanika</b>				<b>79,000</b>
LCII: Kaswa	Kabuguma P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			79,000
<b>Total for LCIII: Ziobwe Subcounty</b>		<b>County: Bamunanika</b>				<b>106,000</b>
LCII: Nakigoza	Wakataayi P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			79,000
LCII: Ngalonkalu	Buyuki Wabiwalwa P/S	Non Residential Buildings - Schools	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			27,000
<b>Total for LCIII: Busiika Town Council</b>		<b>County: Bamunanika</b>				<b>27,000</b>
LCII: Vvumba Ward	Kibanga P/S	Non Residential Buildings - Schools	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			27,000
<b>Total for LCIII: Kikyusa Town Council</b>		<b>County: Bamunanika</b>				<b>5,038</b>

# VOTE: 882 Luwero District

LCII: Kikyusa Ward	Retention for previous projects	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,038		
<b>Total for LCIII: Katikamu Subcounty</b>		<b>County: Katikamu</b>		<b>27,000</b>		
LCII: Bukeeka	Luwube SDA P/S	Non Residential Buildings - Schools	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	27,000		
<b>Total for LCIII: Luwero Town Council</b>		<b>County: Katikamu</b>		<b>27,000</b>		
LCII: Luwero Central Ward	Luwero Boys P/S	Non Residential Buildings Schools	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	27,000		
<b>Total for LCIII: Butuntumula Subcounty</b>		<b>County: Katikamu</b>		<b>1,427,001</b>		
LCII: Bukambagga	St Maria Mulumba Nabir	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	9,737		
LCII: Bukambagga	St. Matia Mulumba P/S, Nabinonya	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	17,263		
LCII: Ngogolo	Seed School ST. Johns SS, Nalongo	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	1,400,001		
<b>Total for LCIII: Luwero Subcounty</b>		<b>County: Katikamu</b>		<b>704,998</b>		
LCII: Kasaala	Seed School at Kasaala st. Andrew Kaggwa ss	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	677,998		
LCII: Nakikota	Nakikoota P/S	Non Residential Buildings Schools	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	27,000		
<b>Total for LCIII: Wobulenzi Town Council</b>		<b>County: Katikamu</b>		<b>79,000</b>		
LCII: Katikamu Ward	Sempa C/U P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	79,000		
<b>Total for LCIII: Zirowe Town Council</b>		<b>County: Katikamu</b>		<b>79,000</b>		
LCII: Missing Parish	Kalule R/C P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	79,000		
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>0</b>	<b>2,177,999</b>	<b>0</b>	<b>2,177,999</b>
<b>Budget Output 320158 Capitation (Secondary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	2,455,108	0	0	2,455,108
<b>Total for LCIII: Zirowe Subcounty</b>		<b>County: Bamunanika</b>				<b>138,880</b>

# VOTE: 882 Luwero District

LCII: Nambi	Nambi	NAMBI COMMUNITY SS AND VOCATIONAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	138,880
<b>Total for LCIII: Bamunanika Subcounty</b>		<b>County: Bamunanika</b>		<b>1,031,292</b>
LCII: Kibanyi	Mulajje	ST KALORI LWANGA SS MULAJJE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	79,460
LCII: Kyampisi (Bamunanika)	Bombo	BOMBO ARMY SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	415,820
LCII: Kyampisi (Bamunanika)	Kasaala	ST ANDREW KAGGWA SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	113,536
LCII: Kyampisi (Bamunanika)	Luteete	LUTEETE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	193,876
LCII: Sekamuli	Kakoola	KAKOOLA HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	228,600
<b>Total for LCIII: Luwero Town Council</b>		<b>County: Katikamu</b>		<b>72,000</b>
LCII: Luwero Central Ward	Lukole	LUKOLE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	72,000
<b>Total for LCIII: Butuntumula Subcounty</b>		<b>County: Katikamu</b>		<b>42,240</b>
LCII: Bamugolodde	Mazzi	MAZZI VOC SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	42,240
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>1,170,696</b>
LCII: Missing Parish	Buzzibwera	BUZZIBWERA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	89,360
LCII: Missing Parish	kalasa	KALASA COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	63,916
LCII: Missing Parish	Katikamu	ST KIZITO KATIKAMU KISULE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	188,120
LCII: Missing Parish	katuugo	LUWEERO SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	51,360

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LCII: Missing Parish	kikoma	TARGET COMMUNITY COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	176,940
LCII: Missing Parish	Kiwanguzi	SEMU M MUWANGUZI SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	44,160
LCII: Missing Parish	Luwube	KATIKAMU SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	51,400
LCII: Missing Parish	makulubita	MAKULUBITA SEED SCHOOL BOWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	57,440
LCII: Missing Parish	Mpigi	MPIGI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	88,760
LCII: Missing Parish	Nandere	ST JOHNS NANDERE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	133,780
LCII: Missing Parish	Wakatayi	WAKATAYI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	225,460

<b>Total Cost of Capitation (Secondary)</b>	<b>0</b>	<b>2,455,108</b>	<b>0</b>	<b>0</b>	<b>2,455,108</b>
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**Budget Output 320159 Secondary Education Services**

211101 General Staff Salaries	14,263,533	0	0	0	14,263,533
<b>Total Cost of Secondary Education Services</b>	<b>14,263,533</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,263,533</b>
<b>Total Cost of Education,Sports and skills</b>	<b>14,263,533</b>	<b>2,455,108</b>	<b>2,177,999</b>	<b>0</b>	<b>18,896,640</b>
<b>Total Cost of Human Capital Development</b>	<b>14,263,533</b>	<b>2,455,108</b>	<b>2,177,999</b>	<b>0</b>	<b>18,896,640</b>
<b>Total Cost of Secondary Education</b>	<b>14,263,533</b>	<b>2,455,108</b>	<b>2,177,999</b>	<b>0</b>	<b>18,896,640</b>

**Service Area 30 Skills Development**

**Approved Budget Estimates for FY 2023/24**

Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320160 Tertiary Education Services</b>					
211101 General Staff Salaries	1,389,162	0	0	0	1,389,162
<b>Total Cost of Tertiary Education Services</b>	<b>1,389,162</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,389,162</b>
<b>Budget Output 320163 Capitation (Tertiary)</b>					

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263308 Sector Conditional Grant (Non-Wage)		0	188,138	0	0	188,138
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>			<b>188,138</b>
LCII: Missing Parish	Bamunanika	Bamunanika	Source: Programme Conditional Grant - Non Technical Institute	Wage Recurrent o/w Skills Development - Non Wage Recurrent		108,937
LCII: Missing Parish	Bowa	BOWA COMMUNITY POLYTECHNIC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent			79,202
<b>Total Cost of Capitation (Tertiary)</b>		<b>0</b>	<b>188,138</b>	<b>0</b>	<b>0</b>	<b>188,138</b>
<b>Total Cost of Education,Sports and skills</b>		<b>1,389,162</b>	<b>188,138</b>	<b>0</b>	<b>0</b>	<b>1,577,300</b>
<b>Total Cost of Human Capital Development</b>		<b>1,389,162</b>	<b>188,138</b>	<b>0</b>	<b>0</b>	<b>1,577,300</b>
<b>Total Cost of Skills Development</b>		<b>1,389,162</b>	<b>188,138</b>	<b>0</b>	<b>0</b>	<b>1,577,300</b>

**Service Area 40 Education&Sports Management and Inspection**

Approved Budget Estimates for FY 2023/24						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Budget Output 000023 Inspection and Monitoring</b>						
221003 Staff Training		0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.		0	1,000	0	0	1,000
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	2,680	0	0	2,680
223005 Electricity		0	1,000	0	0	1,000
227001 Travel inland		0	70,000	0	0	70,000
227004 Fuel, Lubricants and Oils		0	30,000	0	0	30,000
228002 Maintenance-Transport Equipment		0	5,385	0	0	5,385
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>117,065</b>	<b>0</b>	<b>0</b>	<b>117,065</b>
<b>Budget Output 010008 Capacity Strengthening</b>						
221002 Workshops, Meetings and Seminars		0	10,000	0	0	10,000
<b>Total Cost of Capacity Strengthening</b>		<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Budget Output 120007 Support Services</b>						
221009 Welfare and Entertainment		0	5,719	0	0	5,719

# VOTE: 882 Luwero District

<b>Total Cost of Support Services</b>				0	5,719	0	0	5,719
<b>Budget Output 320003 Assets and Facilities Management</b>								
221009 Welfare and Entertainment				0	1,711	0	0	1,711
225204 Monitoring and Supervision of capital work				0	20,000	0	0	20,000
<b>Total for LCIII:</b>				<b>County:</b>				<b>18,054</b>
LCII:		Monitoring of capital work	Source: Programme Conditional Grant - Development					18,054
<b>Total for LCIII: Luwero Subcounty</b>				<b>County: Katikamu</b>				<b>30,000</b>
LCII: Kasaala	St. ANDREW KAGGWA KASAALA SS.	Supervision and monitoring of Capital works.	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools					30,000
227004 Fuel, Lubricants and Oils				0	4,000	0	0	4,000
<b>Total for LCIII:</b>				<b>County:</b>				<b>1,664</b>
LCII:	Projects sites	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant					1,664
<b>Total for LCIII: Luwero Town Council</b>				<b>County: Katikamu</b>				<b>34</b>
LCII: Luwero Central Ward	kasala	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG					33
LCII: Luwero Central Ward	Kasala	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools					1
<b>Total for LCIII: Luwero Subcounty</b>				<b>County: Katikamu</b>				<b>15,000</b>
LCII: Nakikoota	Seed school	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools					15,000
228001 Maintenance-Buildings and Structures				0	488,512	0	0	488,512
<b>Total Cost of Assets and Facilities Management</b>				0	514,223	0	0	514,223
<b>Budget Output 320014 Examinations and Assessments</b>								
221002 Workshops, Meetings and Seminars				0	13,059	0	0	13,059
<b>Total Cost of Examinations and Assessments</b>				0	13,059	0	0	13,059
<b>Budget Output 320016 Management of Education Services</b>								
211101 General Staff Salaries				83,822	0	0	0	83,822
<b>Total Cost of Management of Education Services</b>				83,822	0	0	0	83,822
<b>Budget Output 320038 Sports Development and Oversight</b>								
221002 Workshops, Meetings and Seminars				0	8,000	0	0	8,000
221009 Welfare and Entertainment				0	6,000	0	0	6,000



# VOTE: 882 Luwero District

221012 Small Office Equipment	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>83,822</b>	<b>690,066</b>	<b>0</b>	<b>0</b>	<b>773,888</b>
<b>Total Cost of Human Capital Development</b>	<b>83,822</b>	<b>690,066</b>	<b>0</b>	<b>0</b>	<b>773,888</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>83,822</b>	<b>690,066</b>	<b>0</b>	<b>0</b>	<b>773,888</b>

**Service Area 50 Special Needs Education**

**Approved Budget Estimates for FY 2023/24**

Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Education</b>	<b>33,828,135</b>	<b>6,164,711</b>	<b>2,768,803</b>	<b>0</b>	<b>42,761,649</b>

# VOTE: 882 Luwero District

## Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	195,889	930,010
District Unconditional Grant Wage	138,957	348,858
Locally Raised Revenues	30,000	10,000
Other Transfers from Central Government	26,932	571,151
<b>Development Revenues</b>	1,269,102	1,000,000
Programme Conditional Grant - Development	0	1,000,000
Other Transfers from Central Government	571,555	0
Multi-Sectoral Transfers to LLGs_Gou	697,548	0
<b>Total Revenues Shares</b>	<b>1,464,991</b>	<b>1,930,010</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	138,957	348,858
Non Wage	56,932	581,151
<b>Development Expenditure</b>		
Domestic Development	1,269,102	1,000,000
External Financing	0	0
<b>Total Expenditure</b>	<b>1,464,991</b>	<b>1,930,010</b>

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

#### Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
211101 General Staff Salaries	348,858	0	0	0	348,858
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600	0	0	600

# VOTE: 882 Luwero District

221007 Books, Periodicals & Newspapers	0	550	0	0	550
221009 Welfare and Entertainment	0	18,000	0	0	18,000
221011 Printing, Stationery, Photocopying and Binding	0	2,865	3,000	0	5,865
<b>Total for LCIII: Luwero Town Council</b>					<b>3,000</b>
LCII: Luwero Central Ward	Office Supplies - Assorted Printing Materials and Consumables	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			3,000
221012 Small Office Equipment	0	8,000	7,500	0	15,500
<b>Total for LCIII: Luwero Town Council</b>					<b>7,500</b>
LCII: Luwero Central Ward	Office Equipment and Supplies - Printer	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			3,000
LCII: Luwero Central Ward	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			4,500
223004 Guard and Security services	0	4,200	0	0	4,200
223005 Electricity	0	500	0	0	500
223006 Water	0	1,000	0	0	1,000
227001 Travel inland	0	116,961	175,000	0	291,961
<b>Total for LCIII: Luwero Town Council</b>					<b>175,000</b>
LCII: Luwero Central Ward	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			175,000
227004 Fuel, Lubricants and Oils	0	224,617	289,500	0	514,117
<b>Total for LCIII:</b>					<b>19,500</b>
LCII:	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			19,500
<b>Total for LCIII: Luwero Town Council</b>					<b>270,000</b>
LCII: Luwero Central Ward	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			255,000
LCII: Luwero Central Ward	Fuel, Oils and Lubricants - Fuel Facilitation	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			15,000
228001 Maintenance-Buildings and Structures	0	132,859	0	0	132,859
228002 Maintenance-Transport Equipment	0	59,000	8,000	0	67,000

# VOTE: 882 Luwero District

<b>Total for LCIII: Luwero Town Council</b>	<b>County: Katikamu</b>				<b>8,000</b>
LCII: Luwero Central Ward	Vehicle Maintenance - Imprest	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	92,000	0	92,000
<b>Total for LCIII: Luwero Town Council</b>	<b>County: Katikamu</b>				<b>92,000</b>
LCII: Luwero Central Ward	Machinery and Equipment - Facilitation and Allowances	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			6,000
LCII: Luwero Central Ward	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			86,000
228004 Maintenance-Other Fixed Assets	0	12,000	0	0	12,000
312131 Roads and Bridges - Acquisition	0	0	425,000	0	425,000
<b>Total for LCIII: Luwero Town Council</b>	<b>County: Katikamu</b>				<b>425,000</b>
LCII: Luwero Central Ward	Roads and Bridges - Gravelling	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			425,000
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>348,858</b>	<b>581,151</b>	<b>1,000,000</b>	<b>0</b>	<b>1,930,010</b>
<b>Total Cost of Transport Asset Management</b>	<b>348,858</b>	<b>581,151</b>	<b>1,000,000</b>	<b>0</b>	<b>1,930,010</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>348,858</b>	<b>581,151</b>	<b>1,000,000</b>	<b>0</b>	<b>1,930,010</b>
<b>Total Cost of Community Access Roads</b>	<b>348,858</b>	<b>581,151</b>	<b>1,000,000</b>	<b>0</b>	<b>1,930,010</b>
<b>Total Cost of Roads and Engineering</b>	<b>348,858</b>	<b>581,151</b>	<b>1,000,000</b>	<b>0</b>	<b>1,930,010</b>

# VOTE: 882 Luwero District

## Water

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	93,307	114,543
Programme Conditional Grant - Non Wage Recurrent	93,307	0
Locally Raised Revenues	0	20,000
Programme Conditional Grant - Non Wage Recurrent	0	94,543
<b>Development Revenues</b>	793,452	841,450
Programme Conditional Grant - Development	763,637	0
Transitional Conditional Grant - Development	14,815	0
Locally Raised Revenues	15,000	0
Programme Conditional Grant - Development	0	826,635
Transitional Conditional Grant - Development	0	14,815
<b>Total Revenues Shares</b>	<b>886,759</b>	<b>955,993</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	0	0
Non Wage	93,307	114,543
<b>Development Expenditure</b>		
Domestic Development	793,452	841,450
External Financing	0	0
<b>Total Expenditure</b>	<b>886,759</b>	<b>955,993</b>

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

#### Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221001 Advertising and Public Relations	0	1,500	0	0	1,500

# VOTE: 882 Luwero District

221002 Workshops, Meetings and Seminars		0	39,500	0	0	39,500
221008 Information and Communication Technology Supplies.		0	3,000	0	0	3,000
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	54,580	38,147	0	92,728
<b>Total for LCIII: Kikyusa Subcounty</b>						<b>8,000</b>
LCII: Kireku	Water Quality Testing	Travel Inland - Data Collection and Analysis	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			8,000
<b>Total for LCIII: Luwero Town Council</b>						<b>30,147</b>
LCII: Luwero West Ward	District	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			30,147
227004 Fuel, Lubricants and Oils		0	0	44,000	0	44,000
<b>Total for LCIII: Butuntumula Subcounty</b>						<b>44,000</b>
LCII: Bamugolode	Supervision	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			44,000
228001 Maintenance-Buildings and Structures		0	0	91,091	0	91,091
<b>Total for LCIII: Makulubita Subcounty</b>						<b>91,091</b>
LCII: Kalasa	Kalasa	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			91,091
228002 Maintenance-Transport Equipment		0	6,000	8,000	0	14,000
<b>Total for LCIII: Luwero Town Council</b>						<b>8,000</b>
LCII: Luwero West	Office	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			8,000
263311 Transitional Development Grant		0	0	14,815	0	14,815
<b>Total for LCIII: Zirowe Subcounty</b>						<b>14,815</b>

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LCII: Kakakala	CLTS	Sanitation Grant activities	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815		
282103 Scholarships and related costs		0	1,400	0	0	1,400
<b>Total for LCIII:</b>			<b>County:</b>			<b>1,400</b>
LCII:	MUIPE	MUIPE Registration	Source: Programme Conditional Grant - Non Wage Recurrent 21-o/w Rural Water & Sanitation - Non Wage Recurrent	1,400		
312121 Non-Residential Buildings - Acquisition		0	0	27,291	0	27,291
<b>Total for LCIII: Luwero Town Council</b>			<b>County: Katikamu</b>			<b>27,291</b>
LCII: Kasana - Kavule	Luwero Hospital	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	27,291		
312139 Other Structures - Acquisition		0	0	573,358	0	573,358
<b>Total for LCIII: Kamira Subcounty</b>			<b>County: Bamunanika</b>			<b>273,640</b>
LCII: Mazzi	Mazzi	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	273,640		
<b>Total for LCIII: Kalagala Subcounty</b>			<b>County: Bamunanika</b>			<b>285,518</b>
LCII: Kayindu	Kayindu	Water Plants - Construction	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	285,518		
<b>Total for LCIII: Luwero Town Council</b>			<b>County: Katikamu</b>			<b>14,200</b>
LCII: Luwero West Ward	Office	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	14,200		
312149 Other Land Improvements - Acquisition		0	0	44,747	0	44,747
<b>Total for LCIII: Kalagala Subcounty</b>			<b>County: Bamunanika</b>			<b>44,747</b>
LCII: Kayindu	kayindu	Other Land Improvements - Fencing	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	37,146		
LCII: Kayindu	Kayindu	Other Land Improvements - Fencing	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	7,601		
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>114,543</b>	<b>841,450</b>	<b>0</b>	<b>955,993</b>
<b>Total Cost of Water Resources Management</b>		<b>0</b>	<b>114,543</b>	<b>841,450</b>	<b>0</b>	<b>955,993</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water</b>		<b>0</b>	<b>114,543</b>	<b>841,450</b>	<b>0</b>	<b>955,993</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>		<b>0</b>	<b>114,543</b>	<b>841,450</b>	<b>0</b>	<b>955,993</b>
<b>Total Cost of Water</b>		<b>0</b>	<b>114,543</b>	<b>841,450</b>	<b>0</b>	<b>955,993</b>

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**VOTE: 882** Luwero District

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# VOTE: 882 Luwero District

## Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	311,787	502,760
District Unconditional Grant Wage	252,118	442,200
Locally Raised Revenues	22,000	15,000
Programme Conditional Grant - Non Wage Recurrent	37,668	45,560
<b>Development Revenues</b>	7,561	0
District Discretionary Equalisation Development Grant	7,561	0
<b>Total Revenues Shares</b>	<b>319,348</b>	<b>502,760</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	252,118	442,200
Non Wage	59,668	60,560
<b>Development Expenditure</b>		
Domestic Development	7,561	0
External Financing	0	0
<b>Total Expenditure</b>	<b>319,348</b>	<b>502,760</b>

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

#### Service Area 10 Natural Resources Management

#### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	442,200	0	0	0	442,200
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	2,234	0	0	2,234

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221012 Small Office Equipment	0	1,100	0	0	1,100
223005 Electricity	0	460	0	0	460
224003 Agricultural Supplies and Services	0	6,500	0	0	6,500
227001 Travel inland	0	9,500	0	0	9,500
227004 Fuel, Lubricants and Oils	0	18,067	0	0	18,067
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
<b>Total Cost of Planning and Budgeting services</b>	<b>442,200</b>	<b>55,360</b>	<b>0</b>	<b>0</b>	<b>497,560</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>442,200</b>	<b>55,360</b>	<b>0</b>	<b>0</b>	<b>497,560</b>
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 140035 Land Information Management</b>					
223005 Electricity	0	200	0	0	200
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
<b>Total Cost of Land Information Management</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>5,200</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>5,200</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water</b>	<b>442,200</b>	<b>60,560</b>	<b>0</b>	<b>0</b>	<b>502,760</b>
<b>Total Cost of Natural Resources Management</b>	<b>442,200</b>	<b>60,560</b>	<b>0</b>	<b>0</b>	<b>502,760</b>
<b>Total Cost of Natural Resources</b>	<b>442,200</b>	<b>60,560</b>	<b>0</b>	<b>0</b>	<b>502,760</b>

# VOTE: 882 Luwero District

## Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	270,511	297,013
Programme Conditional Grant - Non Wage Recurrent	89,539	89,539
District Unconditional Grant Wage	150,557	177,059
Locally Raised Revenues	10,000	10,000
Other Transfers from Central Government	20,415	20,415
<b>Development Revenues</b>	176,180	176,180
Other Transfers from Central Government	176,180	176,180
<b>Total Revenues Shares</b>	<b>446,691</b>	<b>473,193</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	150,557	177,059
Non Wage	119,954	119,954
<b>Development Expenditure</b>		
Domestic Development	176,180	176,180
External Financing	0	0
<b>Total Expenditure</b>	<b>446,691</b>	<b>473,193</b>

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

#### Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2023/24					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221003 Staff Training	0	30	0	0	30
263402 Transfer to Other Government Units	0	0	176,180	0	176,180
<b>Total for LCIII: Luwero Town Council</b>	<b>County: Katikamu</b>				<b>176,180</b>

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LCII: Luwero Central Ward	luwero	Transfers to micro projects	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme	176,180		
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>30</b>	<b>176,180</b>	<b>0</b>	<b>176,210</b>
<b>Total Cost of Community sensitization and empowerment</b>		<b>0</b>	<b>30</b>	<b>176,180</b>	<b>0</b>	<b>176,210</b>
<b>SubProgramme 02 Strengthening institutional support</b>						
<b>Budget Output 000023 Inspection and Monitoring</b>						
211101 General Staff Salaries		177,059	0	0	0	177,059
221002 Workshops, Meetings and Seminars		0	39,683	0	0	39,683
221008 Information and Communication Technology Supplies.		0	617	0	0	617
221009 Welfare and Entertainment		0	21,810	0	0	21,810
221010 Special Meals and Drinks		0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
227001 Travel inland		0	35,116	0	0	35,116
227004 Fuel, Lubricants and Oils		0	19,683	0	0	19,683
228002 Maintenance-Transport Equipment		0	415	0	0	415
<b>Total Cost of Inspection and Monitoring</b>		<b>177,059</b>	<b>119,924</b>	<b>0</b>	<b>0</b>	<b>296,983</b>
<b>Total Cost of Strengthening institutional support</b>		<b>177,059</b>	<b>119,924</b>	<b>0</b>	<b>0</b>	<b>296,983</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>		<b>177,059</b>	<b>119,954</b>	<b>176,180</b>	<b>0</b>	<b>473,193</b>
<b>Total Cost of Empowerment and Mindset Change</b>		<b>177,059</b>	<b>119,954</b>	<b>176,180</b>	<b>0</b>	<b>473,193</b>
<b>Total Cost of Community Based Services</b>		<b>177,059</b>	<b>119,954</b>	<b>176,180</b>	<b>0</b>	<b>473,193</b>

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## Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	159,900	158,236
District Unconditional Grant Non-Wage	48,500	48,500
District Unconditional Grant Wage	86,400	89,736
Locally Raised Revenues	25,000	20,000
<b>Development Revenues</b>	465,159	120,315
District Discretionary Equalisation Development Grant	52,190	65,315
Locally Raised Revenues	0	55,000
Multi-Sectoral Transfers to LLGs_Gou	412,969	0
<b>Total Revenues Shares</b>	<b>625,059</b>	<b>278,551</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	86,400	89,736
Non Wage	73,500	68,500
<b>Development Expenditure</b>		
Domestic Development	465,159	120,315
External Financing	0	0
<b>Total Expenditure</b>	<b>625,059</b>	<b>278,551</b>

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

#### Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	89,736	0	0	0	89,736
221001 Advertising and Public Relations	0	500	0	0	500

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221008 Information and Communication Technology Supplies.		0	3,920	0	0	3,920
221009 Welfare and Entertainment		0	17,760	0	0	17,760
221011 Printing, Stationery, Photocopying and Binding		0	3,180	0	0	3,180
222001 Information and Communication Technology Services.		0	1,200	0	0	1,200
223006 Water		0	420	0	0	420
227001 Travel inland		0	21,350	0	0	21,350
227004 Fuel, Lubricants and Oils		0	8,170	0	0	8,170
228001 Maintenance-Buildings and Structures		0	0	5,000	0	5,000
<b>Total for LCIII: Luwero Town Council</b>					<b>County: Katikamu</b>	<b>5,000</b>
LCII: Luwero West Ward	Luwero District Head quarters	Building and Facility Maintenance - Assorted Materials		Source: Locally Raised Revenues		5,000
228002 Maintenance-Transport Equipment		0	6,000	0	0	6,000
312221 Light ICT hardware - Acquisition		0	0	33,000	0	33,000
<b>Total for LCIII: Luwero Town Council</b>					<b>County: Katikamu</b>	<b>33,000</b>
LCII: Luwero West Ward	Luwero District Headquarters	Light ICT Hardware - Laptops		Source: Locally Raised Revenues		12,900
LCII: Luwero West Ward	Luwero District Headquarters	Light ICT Hardware - Computers		Source: Locally Raised Revenues		20,100
312235 Furniture and Fittings - Acquisition		0	0	17,000	0	17,000
<b>Total for LCIII: Luwero Town Council</b>					<b>County: Katikamu</b>	<b>17,000</b>
LCII: Luwero West Ward	District Headquarters	Furniture and Fixtures - Executive Chairs		Source: Locally Raised Revenues		2,000
LCII: Luwero West Ward	Luwero District Headquarters	Furniture and Fixtures - Assorted Furniture		Source: Locally Raised Revenues		5,000
LCII: Luwero West Ward	Luwero District Headquarters	Furniture and Fixtures - Chairs		Source: Locally Raised Revenues		10,000
<b>Total Cost of Planning and Budgeting services</b>		<b>89,736</b>	<b>62,500</b>	<b>55,000</b>	<b>0</b>	<b>207,236</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>		<b>89,736</b>	<b>62,500</b>	<b>55,000</b>	<b>0</b>	<b>207,236</b>

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## SubProgramme 02 Resource Mobilization and Budgeting

### Budget Output 560019 Data Management and Dissemination

221008 Information and Communication Technology Supplies.			0	0	600	0	600
<b>Total for LCIII: Luwero Town Council</b>		<b>County: Katikamu</b>					<b>600</b>
LCII: Luwero West	Kasoma zone	ICT - Printing Accessories				Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	600
221011 Printing, Stationery, Photocopying and Binding			0	400	500	0	900
<b>Total for LCIII: Luwero Town Council</b>		<b>County: Katikamu</b>					<b>500</b>
LCII: Luwero West	Kizito zone	Office Supplies - Printing and Assorted Stationery				Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	500
227001 Travel inland			0	3,600	2,300	0	5,900
<b>Total for LCIII: Luwero Town Council</b>		<b>County: Katikamu</b>					<b>2,300</b>
LCII: Luwero West Ward	Luwero District Head quarters	Travel Inland - Consultation				Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,300
227004 Fuel, Lubricants and Oils			0	2,000	2,874	0	4,874
<b>Total for LCIII: Luwero Town Council</b>		<b>County: Katikamu</b>					<b>2,874</b>
LCII: Luwero West		Fuel, Oils and Lubricants - Diesel				Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,874
<b>Total Cost of Data Management and Dissemination</b>			<b>0</b>	<b>6,000</b>	<b>6,274</b>	<b>0</b>	<b>12,274</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>			<b>0</b>	<b>6,000</b>	<b>6,274</b>	<b>0</b>	<b>12,274</b>

## SubProgramme 04 Accountability Systems and Service Delivery

### Budget Output 000023 Inspection and Monitoring

221008 Information and Communication Technology Supplies.			0	0	4,960	0	4,960
<b>Total for LCIII: Luwero Town Council</b>		<b>County: Katikamu</b>					<b>4,960</b>
LCII: Luwero West Ward	Luwero District Headquarters	ICT - Assorted Computer Consumables				Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,100
LCII: Luwero West Ward	Luwero District Headquarters	ICT - Assorted Computer Consumables				Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,860
221011 Printing, Stationery, Photocopying and Binding			0	0	5,257	0	5,257
<b>Total for LCIII: Luwero Town Council</b>		<b>County: Katikamu</b>					<b>5,257</b>

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LCII: Luwero West Ward	Luwero District Headquarters	Office Supplies - Assorted Printing Materials and Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,700		
LCII: Luwero West Ward	Luwero District Headquarters	Office Supplies - Printing and Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,557		
221012 Small Office Equipment		0	0	1,040	0	1,040
<b>Total for LCIII: Luwero Town Council</b>		<b>County: Katikamu</b>				<b>1,040</b>
LCII: Luwero West	District Headquarter	Office Equipment and Supplies - Assorted Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	140		
LCII: Luwero West Ward	Luwero District Headquarters	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	900		
227001 Travel inland		0	0	34,815	0	34,815
<b>Total for LCIII: Luwero Town Council</b>		<b>County: Katikamu</b>				<b>34,815</b>
LCII: Luwero West Ward	Luwero District Headquarters	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	22,000		
LCII: Luwero West Ward	Luwero District Headquarters	Travel Inland - Monitoring and Evaluation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	12,815		
227004 Fuel, Lubricants and Oils		0	0	12,969	0	12,969
<b>Total for LCIII: Luwero Town Council</b>		<b>County: Katikamu</b>				<b>12,969</b>
LCII: Luwero West Ward	Luwero District Headquarters	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,969		
LCII: Luwero West Ward	Luwero District Headquarters	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	11,000		
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>0</b>	<b>59,040</b>	<b>0</b>	<b>59,040</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>		<b>0</b>	<b>0</b>	<b>59,040</b>	<b>0</b>	<b>59,040</b>
<b>Total Cost of Development Plan Implementation</b>		<b>89,736</b>	<b>68,500</b>	<b>120,315</b>	<b>0</b>	<b>278,551</b>
<b>Total Cost of Planning and Statistics</b>		<b>89,736</b>	<b>68,500</b>	<b>120,315</b>	<b>0</b>	<b>278,551</b>
<b>Total Cost of Planning</b>		<b>89,736</b>	<b>68,500</b>	<b>120,315</b>	<b>0</b>	<b>278,551</b>



# VOTE: 882 Luwero District

## Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	87,513	89,463
District Unconditional Grant Non-Wage	24,000	19,000
District Unconditional Grant Wage	43,186	40,136
Locally Raised Revenues	20,327	30,327
<b>Total Revenues Shares</b>	<b>87,513</b>	<b>89,463</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	43,186	40,136
Non Wage	44,327	49,327
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>87,513</b>	<b>89,463</b>

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

#### Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
224001 Medical Supplies and Services	0	39	0	0	39
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>39</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>39</b>
<b>SubProgramme 06 Democratic Processes</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					
211101 General Staff Salaries	40,136	0	0	0	40,136

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221002 Workshops, Meetings and Seminars	0	1,989	0	0	1,989
221007 Books, Periodicals & Newspapers	0	980	0	0	980
221008 Information and Communication Technology Supplies.	0	11,086	0	0	11,086
221009 Welfare and Entertainment	0	2,008	0	0	2,008
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
221012 Small Office Equipment	0	209	0	0	209
221017 Membership dues and Subscription fees.	0	3,300	0	0	3,300
222001 Information and Communication Technology Services.	0	214	0	0	214
224004 Beddings, Clothing, Footwear and related Services	0	200	0	0	200
227001 Travel inland	0	13,666	0	0	13,666
227004 Fuel, Lubricants and Oils	0	9,744	0	0	9,744
228002 Maintenance-Transport Equipment	0	4,292	0	0	4,292
<b>Total Cost of Audit and Risk Management</b>	<b>40,136</b>	<b>49,288</b>	<b>0</b>	<b>0</b>	<b>89,423</b>
<b>Total Cost of Democratic Processes</b>	<b>40,136</b>	<b>49,288</b>	<b>0</b>	<b>0</b>	<b>89,423</b>
<b>Total Cost of Governance And Security</b>	<b>40,136</b>	<b>49,327</b>	<b>0</b>	<b>0</b>	<b>89,463</b>
<b>Total Cost of Compliance</b>	<b>40,136</b>	<b>49,327</b>	<b>0</b>	<b>0</b>	<b>89,463</b>
<b>Total Cost of Internal Audit</b>	<b>40,136</b>	<b>49,327</b>	<b>0</b>	<b>0</b>	<b>89,463</b>

# VOTE: 882 Luwero District

## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	111,735	106,539
Programme Conditional Grant - Non Wage Recurrent	18,457	18,369
District Unconditional Grant Non-Wage	2,637	2,000
District Unconditional Grant Wage	55,641	56,170
Locally Raised Revenues	35,000	30,000
<b>Total Revenues Shares</b>	<b>111,735</b>	<b>106,539</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	55,641	56,170
Non Wage	56,094	50,369
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>111,735</b>	<b>106,539</b>

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

#### Service Area 10 Commercial Services

#### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	56,170	0	0	0	56,170
<b>Total Cost of Planning and Budgeting services</b>	<b>56,170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,170</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>56,170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,170</b>

#### SubProgramme 04 Agricultural Market Access and Competitiveness

#### Budget Output 000073 Marketing and value addition

# VOTE: 882 Luwero District

221011 Printing, Stationery, Photocopying and Binding	0	2,726	0	0	2,726
<b>Total Cost of Marketing and value addition</b>	<b>0</b>	<b>2,726</b>	<b>0</b>	<b>0</b>	<b>2,726</b>
<b>Total Cost of Agricultural Market Access and Competitiveness</b>	<b>0</b>	<b>2,726</b>	<b>0</b>	<b>0</b>	<b>2,726</b>
<b>Total Cost of Agro-Industrialization</b>	<b>56,170</b>	<b>2,726</b>	<b>0</b>	<b>0</b>	<b>58,896</b>
<b>Programme 05 Tourism Development</b>					
<b>SubProgramme 01 Marketing and Promotion</b>					
<b>Budget Output 120002 Domestic Promotion</b>					
227001 Travel inland	0	5,233	0	0	5,233
227004 Fuel, Lubricants and Oils	0	7,767	0	0	7,767
<b>Total Cost of Domestic Promotion</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
<b>Budget Output 120012 Tourism Investment, Promotion and Marketing</b>					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
227001 Travel inland	0	7,905	0	0	7,905
227004 Fuel, Lubricants and Oils	0	8,327	0	0	8,327
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>0</b>	<b>18,233</b>	<b>0</b>	<b>0</b>	<b>18,233</b>
<b>Total Cost of Marketing and Promotion</b>	<b>0</b>	<b>31,233</b>	<b>0</b>	<b>0</b>	<b>31,233</b>
<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>31,233</b>	<b>0</b>	<b>0</b>	<b>31,233</b>
<b>Programme 07 Private Sector Development</b>					
<b>SubProgramme 01 Enabling Environment</b>					
<b>Budget Output 190004 Regulation and Advisory Services</b>					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	8,410	0	0	8,410
<b>Total Cost of Regulation and Advisory Services</b>	<b>0</b>	<b>16,410</b>	<b>0</b>	<b>0</b>	<b>16,410</b>
<b>Total Cost of Enabling Environment</b>	<b>0</b>	<b>16,410</b>	<b>0</b>	<b>0</b>	<b>16,410</b>
<b>Total Cost of Private Sector Development</b>	<b>0</b>	<b>16,410</b>	<b>0</b>	<b>0</b>	<b>16,410</b>
<b>Total Cost of Commercial Services</b>	<b>56,170</b>	<b>50,369</b>	<b>0</b>	<b>0</b>	<b>106,539</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>56,170</b>	<b>50,369</b>	<b>0</b>	<b>0</b>	<b>106,539</b>