

VOTE: 882 Luwero District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Locally Raised Revenues	4,360,846	6,360,098
o/w Higher Local Government	1,754,975	1,657,458
o/w Lower Local Government	2,605,871	4,702,640
Discretionary Government Transfers	5,947,319	6,455,644
o/w Higher Local Government	4,838,834	5,352,019
o/w Lower Local Government	1,108,485	1,103,625
Conditional Government Transfers	62,758,659	78,180,715
o/w Higher Local Government	62,758,659	78,180,715
o/w Lower Local Government	0	0
Other Government Transfers	1,505,434	1,193,253
o/w Higher Local Government	839,746	527,565
o/w Lower Local Government	665,688	665,688
External Financing	485,234	500,000
o/w Higher Local Government	485,234	500,000
o/w Lower Local Government	0	0
Grand Total	75,057,492	92,689,710
o/w Higher Local Government	70,677,448	86,217,757
o/w Lower Local Government	4,380,043	6,471,953

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Locally Raised Revenues	4,356,636	6,360,098
Advertisements/Bill Boards	85,000	85,000
Agency Fees	66,580	134,817
Animal and Crop Husbandry related Levies	134,817	66,580
Business licenses	413,429	804,386
Document certification fees	49,432	49,432
Educational/Instruction related levies	35,254	35,254
Inspection Fees	390,650	820,531
Interest from other government units	4,000	0
Land Fees	240,000	350,000
Liquor licenses	3,283	3,283
Local Hotel Tax	7,521	20,000
Local Services Tax-Payable By Individuals	390,957	400,957
Market /Gate Charges	263,053	473,943
Mineral Royalties	15,057	0
Other fees e.g. street parking fees	315,131	315,131
Other licenses	52,000	52,000
Property related Duties/Fees	471,425	2,675,184
Refuse collection charges/Public convenience	3,600	3,600
Rental Income Tax-Payable By Individuals	1,345,446	0
Sale of bid documents-From Government Units	20,000	20,000
Sale of non-produced Government Properties/assets	50,000	50,000
Discretionary Government Transfers	5,947,319	6,455,644
District Discretionary Equalisation Development Grant	740,676	740,427
District Unconditional Grant Non-Wage	931,575	1,094,759
District Unconditional Grant Wage	2,792,976	4,065,219
Urban Discretionary Equalisation Development Grant	126,949	127,767
Urban Unconditional Grant Wage	930,381	0
Urban Unconditional Non-Wage	424,762	427,473
Conditional Government Transfers	62,758,659	78,180,715
Programme Conditional Grant - Non Wage Recurrent	11,216,931	19,724,371
Programme Conditional Grant - Development	4,654,179	4,192,947

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Programme Conditional Grant - Wage Recurrent	46,672,734	53,948,582
Transitional Conditional Grant - Development	214,815	314,815
Other Government Transfers	1,505,434	1,193,253
Micro Projects under Luwero Rwenzori Development Programme	181,180	181,180
National Oil Seeds Project	0	50,000
Support to PLE (UNEB)	72,000	85,000
Uganda Road Fund (URF)	1,236,839	844,776
Uganda Women Entrepreneurship Program(UWEP)	15,415	32,298
External Financing	485,234	500,000
Global Alliance for Vaccines and Immunization (GAVI)	163,052	177,818
Global Fund for HIV, TB & Malaria	32,018	32,018
Mildmay International	77,600	77,600
United Nations Children Fund (UNICEF)	97,587	97,587
World Health Organisation (WHO)	114,977	114,977
Total Revenues Shares	75,053,282	92,689,710

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	3,823,867	229,465	0	0	4,053,332
o/w: Wage:	2,034,215	0	0	0	2,034,215
Non-Wage Recurrent:	571,783	9,465	0	0	581,248
Development:	1,217,870	220,000	0	0	1,437,870
Tourism Development	15,587	0	0	0	15,587
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	9,110	0	0	0	9,110
Development:	6,477	0	0	0	6,477
Natural Resources, Environment, Climate Change, Land And Water Management	1,579,591	50,000	0	0	1,629,591
o/w: Wage:	427,800	0	0	0	427,800
Non-Wage Recurrent:	153,071	50,000	0	0	203,071
Development:	998,720	0	0	0	998,720
Private Sector Development	13,000	30,500	0	0	43,500
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	13,000	30,500	0	0	43,500
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,348,858	15,000	229,088	0	1,592,946
o/w: Wage:	348,858	0	0	0	348,858
Non-Wage Recurrent:	1,000,000	15,000	229,088	0	1,244,088
Development:	0	0	0	0	0
Human Capital Development	63,583,752	59,779	85,000	0	64,228,531
o/w: Wage:	52,054,359	0	0	0	52,054,359
Non-Wage Recurrent:	9,520,754	39,779	85,000	0	9,645,533
Development:	2,008,639	20,000	0	500,000	2,528,639
Community Mobilization And Mindset Change	267,431	20,000	213,478	0	500,909
o/w: Wage:	177,892	0	0	0	177,892

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	89,539	20,000	45,055	0	154,594
Development:	0	0	168,423	0	168,423
Governance And Security	13,493,602	5,726,848	665,688	0	19,886,138
o/w: Wage:	2,690,295	0	0	0	2,690,295
Non-Wage Recurrent:	9,739,043	5,274,588	665,688	0	15,679,319
Development:	1,064,264	452,260	0	0	1,516,524
Development Plan Implementation	510,670	228,506	0	0	739,176
o/w: Wage:	280,382	0	0	0	280,382
Non-Wage Recurrent:	150,302	218,506	0	0	368,808
Development:	79,986	10,000	0	0	89,986
Grand Total	84,636,359	6,360,098	1,193,253	500,000	92,689,710
Grand Total Wage	58,013,801	0	0	0	58,013,801
Grand Total Non-Wage Recurrent	21,246,602	5,657,838	1,024,830	0	27,929,271
Grand Total Development	5,375,956	702,260	168,423	500,000	6,746,639

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Administration	10,406,158	18,823,034
o/w Higher Local Government	6,026,115	12,351,081
o/w Lower Local Government	4,380,043	6,471,953
Finance	514,396	495,567
o/w Higher Local Government	514,396	495,567
o/w Lower Local Government	0	0
Statutory bodies	657,958	968,280
o/w Higher Local Government	657,958	968,280
o/w Lower Local Government	0	0
Production and Marketing	2,101,522	3,991,162
o/w Higher Local Government	2,101,522	3,991,162
o/w Lower Local Government	0	0
Health	14,275,090	15,641,807
o/w Higher Local Government	14,275,090	15,641,807
o/w Lower Local Government	0	0
Education	42,761,649	48,586,724
o/w Higher Local Government	42,761,649	48,586,724
o/w Lower Local Government	0	0
Roads and Engineering	1,930,010	1,592,946
o/w Higher Local Government	1,930,010	1,592,946
o/w Lower Local Government	0	0
Water	955,993	1,114,670
o/w Higher Local Government	955,993	1,114,670
o/w Lower Local Government	0	0
Natural Resources	502,760	514,921
o/w Higher Local Government	502,760	514,921
o/w Lower Local Government	0	0
Community Based Services	473,193	500,909
o/w Higher Local Government	473,193	500,909
o/w Lower Local Government	0	0
Planning	278,551	243,609
o/w Higher Local Government	278,551	243,609
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Internal Audit	89,463	94,824
o/w Higher Local Government	89,463	94,824
o/w Lower Local Government	0	0
Trade, Industry and Local Development	106,539	121,257
o/w Higher Local Government	106,539	121,257
o/w Lower Local Government	0	0
Grand Total	75,053,282	92,689,710
o/w Higher Local Government	70,673,238	86,217,757
o/w: Wage:	50,396,090	58,013,801
Non-Wage Recurrent:	13,228,342	21,835,894
Domestic Devt:	6,563,572	5,868,063
External Financing:	485,234	500,000
o/w Lower Local Government	4,380,043	6,471,953
o/w: Wage:	0	0
Non-Wage Recurrent:	3,998,249	6,093,377
Domestic Devt:	381,795	378,576
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>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	9,348,448	17,351,762
Urban Unconditional Grant Wage	930,381	0
District Unconditional Grant Non-Wage	168,533	165,749
District Unconditional Grant Wage	897,353	2,381,486
Locally Raised Revenues	251,530	341,530
Multi-Sectoral Transfers to LLGs_NonWage	3,998,249	6,093,377
Programme Conditional Grant - Non Wage Recurrent	3,102,403	8,369,619
<i>Development Revenues</i>	1,057,710	1,471,273
Transitional Conditional Grant - Development	200,000	300,000
District Discretionary Equalisation Development Grant	20,915	340,436
Locally Raised Revenues	455,000	452,260
Multi-Sectoral Transfers to LLGs_Gou	381,795	378,576
Total Revenues Shares	10,406,158	18,823,034

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>		
Wage	1,827,734	2,381,486
Non Wage	7,520,714	14,970,275
<i>Development Expenditure</i>		
Domestic Development	1,057,710	1,471,273
External Financing	0	0
Total Expenditure	10,406,158	18,823,034

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2024/25

Ushs Thousands

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01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Budget Output 000003 Facilities Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	20,400	0	0	20,400
221008 Information and Communication Technology Supplies.		0	1,000	0	0	1,000
221009 Welfare and Entertainment		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	1,500	0	0	1,500
221012 Small Office Equipment		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	500	0	0	500
223001 Property Management Expenses		0	1,000	0	0	1,000
223004 Guard and Security services		0	1,260	0	0	1,260
223006 Water		0	3,200	0	0	3,200
225204 Monitoring and Supervision of capital work		0	15,000	0	0	15,000
227001 Travel inland		0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils		0	3,000	0	0	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	300	0	0	300
312121 Non-Residential Buildings - Acquisition		0	0	300,000	0	300,000
Total for LCIII:		County:				150,000
LCII:	Kasana	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			150,000
Total for LCIII: Luwero Town Council		County: Katikamu				150,000
LCII: Kiwogozi Ward	Kasana	Non Residential Buildings - Other Construction works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			150,000
312221 Light ICT hardware - Acquisition		0	0	9,000	0	9,000
Total for LCIII:		County:				9,000

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LCII:	District Head Quarter	Light ICT Hardware - Computer Accessories	Source: Locally Raised Revenues	9,000
312229 Other ICT Equipment - Acquisition		0	0 11,500 0	11,500
Total for LCIII:			County:	11,500
LCII:	District HeadQuarter	Other ICT Equipment - Purchase	Source: Locally Raised Revenues	11,500
312235 Furniture and Fittings - Acquisition		0	0 9,500 0	9,500
Total for LCIII:			County:	9,500
LCII:	District HeadQuarter	Furniture and Fixtures - Assorted Furniture	Source: Locally Raised Revenues	9,500
Total Cost of Facilities Management		0	52,160 330,000 0	382,160
Budget Output 000004 Finance and Accounting				
221011 Printing, Stationery, Photocopying and Binding		0	1,000 0 0	1,000
227001 Travel inland		0	2,000 0 0	2,000
Total Cost of Finance and Accounting		0	3,000 0 0	3,000
Budget Output 000005 Human Resource Management				
211101 General Staff Salaries		2,381,486	0 0 0	2,381,486
221002 Workshops, Meetings and Seminars		0	0 19,549 0	19,549
Total for LCIII:			County:	19,549
LCII:	District HeadQuarter	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	19,549
221003 Staff Training		0	0 4,887 0	4,887
Total for LCIII: Luwero Town Council			County: Katikamu	4,887
LCII: Luwero West Ward	Kasoma	Staff Training - Course fees	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,887
221005 Official Ceremonies and State Functions		0	8,000 0 0	8,000
221008 Information and Communication Technology Supplies.		0	2,700 0 0	2,700
221009 Welfare and Entertainment		0	18,000 0 0	18,000
221011 Printing, Stationery, Photocopying and Binding		0	2,491 0 0	2,491
221017 Membership dues and Subscription fees.		0	1,200 0 0	1,200

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222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
227001 Travel inland	0	15,060	0	0	15,060
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
273104 Pension	0	4,759,867	0	0	4,759,867
273105 Gratuity	0	3,059,724	0	0	3,059,724
312221 Light ICT hardware - Acquisition	0	0	8,000	0	8,000
Total for LCIII:			County:		8,000
LCII:	District HeadQuarter	Light ICT Hardware - Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		8,000
312231 Office Equipment - Acquisition	0	0	6,000	0	6,000
Total for LCIII:			County:		6,000
LCII:	District HeadQuarter	Office Equipment and Supplies - Assorted Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,000
312235 Furniture and Fittings - Acquisition	0	0	6,000	0	6,000
Total for LCIII:			County:		6,000
LCII:	District Head Quarter	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,000
352880 Salary Arrears Budgeting	0	205,794	0	0	205,794
352881 Pension and Gratuity Arrears Budgeting	0	344,235	0	0	344,235
Total Cost of Human Resource Management		2,381,486	8,425,571	44,437	0
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	8,000	0	0	8,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	3,000	0	0	3,000

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228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,500	0	0	3,500
Total Cost of Procurement and Disposal Services	0	22,500	0	0	22,500
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	800	0	0	800
222002 Postage and Courier	0	500	0	0	500
223001 Property Management Expenses	0	800	0	0	800
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	1,100	0	0	1,100
228002 Maintenance-Transport Equipment	0	800	0	0	800
Total Cost of Records Management	0	14,200	0	0	14,200
Budget Output 000010 Leadership and Management					
212102 Medical expenses (Employees)	0	15,000	0	0	15,000
212103 Incapacity benefits (Employees)	0	15,000	0	0	15,000
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	1,056	0	0	1,056
221008 Information and Communication Technology Supplies.	0	2,100	0	0	2,100
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
223001 Property Management Expenses	0	1,000	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	25,000	0	0	25,000

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228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,683	0	0	2,683
Total Cost of Leadership and Management	0	116,139	0	0	116,139
Budget Output 000011 Communication and Public Relations					
221001 Advertising and Public Relations	0	40,000	0	0	40,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	600	0	0	600
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Communication and Public Relations	0	48,000	0	0	48,000
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	27,000	0	0	27,000
221005 Official Ceremonies and State Functions	0	10,000	0	0	10,000
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
221017 Membership dues and Subscription fees.	0	19,173	0	0	19,173
222001 Information and Communication Technology Services.	0	3,200	0	0	3,200
223001 Property Management Expenses	0	1,600	0	0	1,600
223003 Rent-Produced Assets-to private entities	0	9,000	0	0	9,000
225101 Consultancy Services	0	27,000	0	0	27,000
227001 Travel inland	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	25,000	0	0	25,000

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228002 Maintenance-Transport Equipment		0	8,000	0	0	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	2,550	0	0	2,550
312121 Non-Residential Buildings - Acquisition		0	0	526,000	0	526,000
Total for LCIII:						296,000
County:						296,000
LCII:	Luwero	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			296,000
Total for LCIII: Luwero Town Council			County: Katikamu			230,000
LCII: Luwero West Ward	District HeadQuarter	Non Residential Buildings, Office Building	Source: Locally Raised Revenues			230,000
312149 Other Land Improvements - Acquisition		0	0	50,000	0	50,000
Total for LCIII:						50,000
County:						50,000
LCII:	District Headquarter	Other Land Improvements - Fencing	Source: Locally Raised Revenues			50,000
313121 Non-Residential Buildings - Improvement		0	0	142,261	0	142,261
Total for LCIII: Luwero Town Council						142,261
County: Katikamu						142,261
LCII: Luwero West Ward	District Head Quarter	Non Residential	Source: Locally Raised Revenues			142,261
Total Cost of Administrative and Support Services		0	170,579	718,260	0	888,839
Total Cost of Institutional Coordination		2,381,486	8,852,148	1,092,697	0	12,326,331
SubProgramme 04 Access to Justice						
Budget Output 460021 District Technical Support Services						
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
227001 Travel inland		0	8,000	0	0	8,000
Total Cost of District Technical Support Services		0	10,000	0	0	10,000
Total Cost of Access to Justice		0	10,000	0	0	10,000
SubProgramme 06 Democratic Processes						
Budget Output 000019 ICT Services						
221008 Information and Communication Technology Supplies.		0	750	0	0	750
222001 Information and Communication Technology Services.		0	8,000	0	0	8,000
227001 Travel inland		0	3,000	0	0	3,000

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228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	0	0	3,000
Total Cost of ICT Services	0	14,750	0	0	14,750
Total Cost of Democratic Processes	0	14,750	0	0	14,750
Total Cost of Governance And Security	2,381,486	8,876,898	1,092,697	0	12,351,081
Total Cost of Administration and Management	2,381,486	8,876,898	1,092,697	0	12,351,081
Total Cost of Administration	2,381,486	8,876,898	1,092,697	0	12,351,081

Subcounty / Town Council / Division: 236703 Kamira Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	74,579	15,390	0	89,969
Total Cost of Administrative and Support Services	0	74,579	15,390	0	89,969
Total Cost of Institutional Coordination	0	74,579	15,390	0	89,969
Total Cost of Governance And Security	0	74,579	15,390	0	89,969
Total Cost of Administration and Management	0	74,579	15,390	0	89,969
Total Cost of 236703 Kamira Subcounty	0	74,579	15,390	0	89,969

Subcounty / Town Council / Division: 236704 Ziobwe Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	166,354	25,912	0	192,266
Total Cost of Administrative and Support Services	0	166,354	25,912	0	192,266
Total Cost of Institutional Coordination	0	166,354	25,912	0	192,266
Total Cost of Governance And Security	0	166,354	25,912	0	192,266

VOTE: 882 Luwero District

Total Cost of Administration and Management	0	166,354	25,912	0	192,266
Total Cost of 236704 Ziobwe Subcounty	0	166,354	25,912	0	192,266

Subcounty / Town Council / Division: 236705 Kalagala Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	158,443	20,300	0	178,743
Total Cost of Administrative and Support Services	0	158,443	20,300	0	178,743
Total Cost of Institutional Coordination	0	158,443	20,300	0	178,743
Total Cost of Governance And Security	0	158,443	20,300	0	178,743
Total Cost of Administration and Management	0	158,443	20,300	0	178,743
Total Cost of 236705 Kalagala Subcounty	0	158,443	20,300	0	178,743

Subcounty / Town Council / Division: 236706 Katikamu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	230,003	35,355	0	265,358
Total Cost of Administrative and Support Services	0	230,003	35,355	0	265,358
Total Cost of Institutional Coordination	0	230,003	35,355	0	265,358
Total Cost of Governance And Security	0	230,003	35,355	0	265,358
Total Cost of Administration and Management	0	230,003	35,355	0	265,358
Total Cost of 236706 Katikamu Subcounty	0	230,003	35,355	0	265,358

Subcounty / Town Council / Division: 236707 Luwero Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 882 Luwero District

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	1,666,499	27,189	0	1,693,688
Total Cost of Administrative and Support Services	0	1,666,499	27,189	0	1,693,688
Total Cost of Institutional Coordination	0	1,666,499	27,189	0	1,693,688
Total Cost of Governance And Security	0	1,666,499	27,189	0	1,693,688
Total Cost of Administration and Management	0	1,666,499	27,189	0	1,693,688
Total Cost of 236707 Luwero Town Council	0	1,666,499	27,189	0	1,693,688

Subcounty / Town Council / Division: 236708 Nyimbwa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	105,411	23,807	0	129,218
Total Cost of Administrative and Support Services	0	105,411	23,807	0	129,218
Total Cost of Institutional Coordination	0	105,411	23,807	0	129,218
Total Cost of Governance And Security	0	105,411	23,807	0	129,218
Total Cost of Administration and Management	0	105,411	23,807	0	129,218
Total Cost of 236708 Nyimbwa Subcounty	0	105,411	23,807	0	129,218

Subcounty / Town Council / Division: 236709 Butuntumula Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	222,653	30,067	0	252,720
Total Cost of Administrative and Support Services	0	222,653	30,067	0	252,720
Total Cost of Institutional Coordination	0	222,653	30,067	0	252,720
Total Cost of Governance And Security	0	222,653	30,067	0	252,720

VOTE: 882 Luwero District

Total Cost of Administration and Management	0	222,653	30,067	0	252,720
Total Cost of 236709 Butuntumula Subcounty	0	222,653	30,067	0	252,720

Subcounty / Town Council / Division: 236710 Kikyusa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	91,974	17,170	0	109,144
Total Cost of Administrative and Support Services	0	91,974	17,170	0	109,144
Total Cost of Institutional Coordination	0	91,974	17,170	0	109,144
Total Cost of Governance And Security	0	91,974	17,170	0	109,144
Total Cost of Administration and Management	0	91,974	17,170	0	109,144
Total Cost of 236710 Kikyusa Subcounty	0	91,974	17,170	0	109,144

Subcounty / Town Council / Division: 236711 Luwero Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	166,371	28,772	0	195,143
Total Cost of Administrative and Support Services	0	166,371	28,772	0	195,143
Total Cost of Institutional Coordination	0	166,371	28,772	0	195,143
Total Cost of Governance And Security	0	166,371	28,772	0	195,143
Total Cost of Administration and Management	0	166,371	28,772	0	195,143
Total Cost of 236711 Luwero Subcounty	0	166,371	28,772	0	195,143

Subcounty / Town Council / Division: 236712 Makulubita Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 882 Luwero District

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	125,523	28,394	0	153,917
Total Cost of Administrative and Support Services	0	125,523	28,394	0	153,917
Total Cost of Institutional Coordination	0	125,523	28,394	0	153,917
Total Cost of Governance And Security	0	125,523	28,394	0	153,917
Total Cost of Administration and Management	0	125,523	28,394	0	153,917
Total Cost of 236712 Makulubita Subcounty	0	125,523	28,394	0	153,917

Subcounty / Town Council / Division: 236713 Bamunanika Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	131,437	25,642	0	157,079
Total Cost of Administrative and Support Services	0	131,437	25,642	0	157,079
Total Cost of Institutional Coordination	0	131,437	25,642	0	157,079
Total Cost of Governance And Security	0	131,437	25,642	0	157,079
Total Cost of Administration and Management	0	131,437	25,642	0	157,079
Total Cost of 236713 Bamunanika Subcounty	0	131,437	25,642	0	157,079

Subcounty / Town Council / Division: 236714 Bombo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	778,910	17,980	0	796,890
Total Cost of Administrative and Support Services	0	778,910	17,980	0	796,890
Total Cost of Institutional Coordination	0	778,910	17,980	0	796,890
Total Cost of Governance And Security	0	778,910	17,980	0	796,890

VOTE: 882 Luwero District

Total Cost of Administration and Management	0	778,910	17,980	0	796,890
Total Cost of 236714 Bombo Town Council	0	778,910	17,980	0	796,890

Subcounty / Town Council / Division: 236715 Wobulenzi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	1,008,174	18,631	0	1,026,806
Total Cost of Administrative and Support Services	0	1,008,174	18,631	0	1,026,806
Total Cost of Institutional Coordination	0	1,008,174	18,631	0	1,026,806
Total Cost of Governance And Security	0	1,008,174	18,631	0	1,026,806
Total Cost of Administration and Management	0	1,008,174	18,631	0	1,026,806
Total Cost of 236715 Wobulenzi Town Council	0	1,008,174	18,631	0	1,026,806

Subcounty / Town Council / Division: 273598 Busiika Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	506,678	16,850	0	523,529
Total Cost of Administrative and Support Services	0	506,678	16,850	0	523,529
Total Cost of Institutional Coordination	0	506,678	16,850	0	523,529
Total Cost of Governance And Security	0	506,678	16,850	0	523,529
Total Cost of Administration and Management	0	506,678	16,850	0	523,529
Total Cost of 273598 Busiika Town Council	0	506,678	16,850	0	523,529

Subcounty / Town Council / Division: 273599 Kamira Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 882 Luwero District

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	116,869	10,986	0	127,855
Total Cost of Administrative and Support Services	0	116,869	10,986	0	127,855
Total Cost of Institutional Coordination	0	116,869	10,986	0	127,855
Total Cost of Governance And Security	0	116,869	10,986	0	127,855
Total Cost of Administration and Management	0	116,869	10,986	0	127,855
Total Cost of 273599 Kamira Town Council	0	116,869	10,986	0	127,855

Subcounty / Town Council / Division: 273600 Kikyusa Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	252,472	13,984	0	266,456
Total Cost of Administrative and Support Services	0	252,472	13,984	0	266,456
Total Cost of Institutional Coordination	0	252,472	13,984	0	266,456
Total Cost of Governance And Security	0	252,472	13,984	0	266,456
Total Cost of Administration and Management	0	252,472	13,984	0	266,456
Total Cost of 273600 Kikyusa Town Council	0	252,472	13,984	0	266,456

Subcounty / Town Council / Division: 273601 Ndejje Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	140,509	9,683	0	150,193
Total Cost of Administrative and Support Services	0	140,509	9,683	0	150,193
Total Cost of Institutional Coordination	0	140,509	9,683	0	150,193
Total Cost of Governance And Security	0	140,509	9,683	0	150,193

VOTE: 882 Luwero District

Total Cost of Administration and Management	0	140,509	9,683	0	150,193
Total Cost of 273601 Ndejje Town Council	0	140,509	9,683	0	150,193

Subcounty / Town Council / Division: 273602 Ziobwe Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	150,516	12,463	0	162,979
Total Cost of Administrative and Support Services	0	150,516	12,463	0	162,979
Total Cost of Institutional Coordination	0	150,516	12,463	0	162,979
Total Cost of Governance And Security	0	150,516	12,463	0	162,979
Total Cost of Administration and Management	0	150,516	12,463	0	162,979
Total Cost of 273602 Ziobwe Town Council	0	150,516	12,463	0	162,979

VOTE: 882 Luwero District

Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	414,396	495,567
District Unconditional Grant Non-Wage	102,802	102,302
District Unconditional Grant Wage	158,088	199,759
Locally Raised Revenues	153,506	193,506
Development Revenues	100,000	0
Locally Raised Revenues	100,000	0
Total Revenues Shares	514,396	495,567

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	158,088	199,759
Non Wage	256,308	295,808
Development Expenditure		
Domestic Development	100,000	0
External Financing	0	0
Total Expenditure	514,396	495,567

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	199,759	0	0	0	199,759
221002 Workshops, Meetings and Seminars	0	6,743	0	0	6,743
221003 Staff Training	0	2,211	0	0	2,211
221007 Books, Periodicals & Newspapers	0	1,100	0	0	1,100

VOTE: 882 Luwero District

221008 Information and Communication Technology Supplies.	0	3,720	0	0	3,720
221009 Welfare and Entertainment	0	23,400	0	0	23,400
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	0	14,000
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	2,000	0	0	2,000
223005 Electricity	0	12,000	0	0	12,000
227001 Travel inland	0	28,000	0	0	28,000
227004 Fuel, Lubricants and Oils	0	30,500	0	0	30,500
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
228004 Maintenance-Other Fixed Assets	0	2,000	0	0	2,000
Total Cost of Finance and Accounting	199,759	172,674	0	0	372,433
Total Cost of Resource Mobilization and Budgeting	199,759	172,674	0	0	372,433
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
221011 Printing, Stationery, Photocopying and Binding	0	7,160	0	0	7,160
227001 Travel inland	0	840	0	0	840
Total Cost of Planning and Budgeting services	0	8,000	0	0	8,000
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
227001 Travel inland	0	36,885	0	0	36,885
227004 Fuel, Lubricants and Oils	0	21,949	0	0	21,949
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Inspection and Monitoring	0	74,834	0	0	74,834
Budget Output 000061 Management of Government Accounts					
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000

VOTE: 882 Luwero District

221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
223001 Property Management Expenses	0	2,000	0	0	2,000
227001 Travel inland	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	12,300	0	0	12,300
Total Cost of Management of Government Accounts	0	40,300	0	0	40,300
Total Cost of Accountability Systems and Service Delivery	0	123,134	0	0	123,134
Total Cost of Development Plan Implementation	199,759	295,808	0	0	495,567
Total Cost of Financial Management and Accountability (LG)	199,759	295,808	0	0	495,567
Total Cost of Finance	199,759	295,808	0	0	495,567

VOTE: 882 Luwero District

Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	657,958	923,028
District Unconditional Grant Non-Wage	288,812	459,626
District Unconditional Grant Wage	217,555	266,811
Locally Raised Revenues	151,591	196,591
Development Revenues	4,210	45,252
Locally Raised Revenues	4,210	0
District Discretionary Equalisation Development Grant	0	45,252
Total Revenues Shares	662,168	968,280
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	217,555	266,811
Non Wage	440,403	656,217
Development Expenditure		
Domestic Development	0	45,252
External Financing	0	0
Total Expenditure	657,958	968,280

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211107 Boards, Committees and Council Allowances	0	4,050	0	0	4,050
221009 Welfare and Entertainment	0	728	0	0	728
221011 Printing, Stationery, Photocopying and Binding	0	492	0	0	492

VOTE: 882 Luwero District

222001 Information and Communication Technology Services.	0	300	0	0	300
227001 Travel inland	0	880	0	0	880
Total Cost of Facilities Management	0	6,450	0	0	6,450
Budget Output 000005 Human Resource Management					
211107 Boards, Committees and Council Allowances	0	6,692	15,680	0	22,372
Total for LCIII:	County:				15,680
LCII:	Luwero HQ	Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		15,680
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221004 Recruitment Expenses	0	1,200	0	0	1,200
221007 Books, Periodicals & Newspapers	0	0	480	0	480
Total for LCIII:	County:				480
LCII:	Luwero HQ	Newspapers - Assorted Newspapers	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		480
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	5,320	0	0	5,320
221011 Printing, Stationery, Photocopying and Binding	0	2,400	2,400	0	4,800
Total for LCIII:	County:				2,400
LCII:	Luwero HQ	Printing - Documents	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,400
222001 Information and Communication Technology Services.	0	388	12	0	400
Total for LCIII:	County:				12
LCII:	Luwero HQ	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		12
223005 Electricity	0	160	0	0	160
223006 Water	0	240	0	0	240
224004 Beddings, Clothing, Footwear and related Services	0	300	0	0	300
227001 Travel inland	0	0	6,680	0	6,680

VOTE: 882 Luwero District

Total for LCIII:		County:			6,680	
LCII:	Luwero HQ	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		6,680	
Total Cost of Human Resource Management		0	18,700	25,252	0	43,952
Budget Output 00007 Procurement and Disposal Services						
221107	Boards, Committees and Council Allowances	0	4,600	0	0	4,600
221011	Printing, Stationery, Photocopying and Binding	0	426	0	0	426
227001	Travel inland	0	1,120	0	0	1,120
Total Cost of Procurement and Disposal Services		0	6,146	0	0	6,146
Budget Output 000013 HIV/AIDS Mainstreaming						
221002	Workshops, Meetings and Seminars	0	275	0	0	275
Total Cost of HIV/AIDS Mainstreaming		0	275	0	0	275
Budget Output 000014 Administrative and Support Services						
211101	General Staff Salaries	266,811	0	0	0	266,811
211105	Ex-Gratia for Political leaders.	0	97,800	0	0	97,800
211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,628	0	0	4,628
211107	Boards, Committees and Council Allowances	0	74,447	0	0	74,447
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	2,950	0	0	2,950
221009	Welfare and Entertainment	0	37,453	0	0	37,453
221011	Printing, Stationery, Photocopying and Binding	0	3,520	0	0	3,520
221012	Small Office Equipment	0	2,000	0	0	2,000
222001	Information and Communication Technology Services.	0	4,180	0	0	4,180
223006	Water	0	800	0	0	800
224004	Beddings, Clothing, Footwear and related Services	0	480	0	0	480
227001	Travel inland	0	99,183	0	0	99,183
227004	Fuel, Lubricants and Oils	0	33,200	0	0	33,200

VOTE: 882 Luwero District

228002 Maintenance-Transport Equipment		0	14,701	0	0	14,701
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	1,195	0	0	1,195
263402 Transfer to Other Government Units		0	225,900	0	0	225,900
Total for LCIII: Luwero Town Council			County: Katikamu			225,900
LCII: Luwero West Ward	HQ	LLGs	Source: District Unconditional Grant Non-Wage 139-o/w Honoraria for District LLG Councillors			152,887
LCII: Luwero West Ward	HQ	Ex-Gratia to LLGs	Source: District Unconditional Grant Non-Wage 127-o/w Ex-Gratia District			73,013
282101 Donations		0	2,600	0	0	2,600
Total Cost of Administrative and Support Services		266,811	612,037	0	0	878,848
Total Cost of Institutional Coordination		266,811	643,609	25,252	0	935,672
SubProgramme 05 Anti-Corruption and Accountability						
Budget Output 000001 Audit and Risk Management						
211107 Boards, Committees and Council Allowances		0	6,639	13,680	0	20,319
Total for LCIII:			County:			13,680
LCII:	Luwero HQ	Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			13,680
221009 Welfare and Entertainment		0	3,744	0	0	3,744
221011 Printing, Stationery, Photocopying and Binding		0	1,565	0	0	1,565
222001 Information and Communication Technology Services.		0	660	340	0	1,000
Total for LCIII:			County:			340
LCII:	Luwero HQ	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			340
227001 Travel inland		0	0	4,480	0	4,480
Total for LCIII:			County:			4,480
LCII:	Luwero HQ	Travel Inland - Transport Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,480
312235 Furniture and Fittings - Acquisition		0	0	1,500	0	1,500
Total for LCIII:			County:			1,500

VOTE: 882 Luwero District

LCII:	Luwero HQ	Furniture and Fixtures - Cabinets	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,500
Total Cost of Audit and Risk Management		0	12,608	20,000	0	32,608
Total Cost of Anti-Corruption and Accountability		0	12,608	20,000	0	32,608
Total Cost of Governance And Security		266,811	656,217	45,252	0	968,280
Total Cost of Legislation and Oversight		266,811	656,217	45,252	0	968,280
Total Cost of Statutory bodies		266,811	656,217	45,252	0	968,280

VOTE: 882 Luwero District

Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,768,955	2,553,293
Programme Conditional Grant - Wage Recurrent	1,485,490	1,978,045
Programme Conditional Grant - Non Wage Recurrent	0	568,783
District Unconditional Grant Wage	282,000	0
Locally Raised Revenues	1,465	6,465
Development Revenues	332,567	1,437,870
Programme Conditional Grant - Development	0	1,217,870
Locally Raised Revenues	332,567	220,000
Total Revenues Shares	2,101,522	3,991,162

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,767,490	1,978,045
Non Wage	1,465	575,248
Development Expenditure		
Domestic Development	332,567	1,437,870
External Financing	0	0
Total Expenditure	2,101,522	3,991,162

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	1,978,045	0	0	0	1,978,045
221002 Workshops, Meetings and Seminars	0	30,000	0	0	30,000
221003 Staff Training	0	16,000	0	0	16,000

VOTE: 882 Luwero District

221009 Welfare and Entertainment	0	4,600	0	0	4,600
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
222001 Information and Communication Technology Services.	0	7,800	0	0	7,800
227001 Travel inland	0	127,546	0	0	127,546
227004 Fuel, Lubricants and Oils	0	72,948	0	0	72,948
228002 Maintenance-Transport Equipment	0	16,000	0	0	16,000
228004 Maintenance-Other Fixed Assets	0	9,000	0	0	9,000
Total Cost of Extension services	1,978,045	293,894	0	0	2,271,939
Total Cost of Institutional Strengthening and Coordination	1,978,045	293,894	0	0	2,271,939
Total Cost of Agro-Industrialization	1,978,045	293,894	0	0	2,271,939
Total Cost of Agricultural Extension	1,978,045	293,894	0	0	2,271,939

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2024/25

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	3,074	0	0	3,074
221008 Information and Communication Technology Supplies.	0	443	0	0	443
227001 Travel inland	0	14,517	0	0	14,517
227004 Fuel, Lubricants and Oils	0	8,504	0	0	8,504
Total Cost of Planning and Budgeting services	0	26,537	0	0	26,537
Budget Output 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	121,200	0	0	121,200
227001 Travel inland	0	101,057	0	0	101,057
Total Cost of Parish Development Model Operations	0	222,257	0	0	222,257
Total Cost of Institutional Strengthening and Coordination	0	248,794	0	0	248,794

VOTE: 882 Luwero District

SubProgramme 02 Agricultural Production and Productivity

Budget Output 010003 Support to Dairy Farmer organisations and Cooperatives

227001 Travel inland	0	5,845	0	0	5,845
227004 Fuel, Lubricants and Oils	0	5,633	0	0	5,633
Total Cost of Support to Dairy Farmer organisations and Cooperatives	0	11,478	0	0	11,478

Budget Output 010025 Coffee Productivity Management

227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	5,041	0	0	5,041
Total Cost of Coffee Productivity Management	0	10,041	0	0	10,041
Total Cost of Agricultural Production and Productivity	0	21,519	0	0	21,519

SubProgramme 03 Storage, Agro-Processing and Value addition

Budget Output 010004 Animal feeds production

221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	5,041	0	0	5,041
Total Cost of Animal feeds production	0	11,041	0	0	11,041
Total Cost of Storage, Agro-Processing and Value addition	0	11,041	0	0	11,041
Total Cost of Agro-Industrialization	0	281,354	0	0	281,354
Total Cost of Agricultural Production	0	281,354	0	0	281,354

Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 01 Agro-Industrialization

SubProgramme 01 Institutional Strengthening and Coordination

Budget Output 010017 Machinery acquisition and maintenance

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	28,460	0	28,460
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Total for LCIII: Luwero Town Council	County: Katikamu				28,460
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LCII: Luwero Central Ward	Luwero	Contract Staff List	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	28,460
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221002 Workshops, Meetings and Seminars	0	0	48,960	0	48,960
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VOTE: 882 Luwero District

Total for LCIII: Luwero Town Council		County: Katikamu			48,960	
LCII: Luwero Central Ward	Luwero	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		48,960	
222001 Information and Communication Technology Services.		0	0	5,640	0	5,640
Total for LCIII: Luwero Town Council		County: Katikamu			5,640	
LCII: Luwero Central Ward	luwero	Telecommunication Services - Assorted Equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		5,640	
224003 Agricultural Supplies and Services		0	0	65,880	0	65,880
Total for LCIII: Kikyusa Subcounty		County: Bamunanika			65,880	
LCII: Kibengo	Kibengo	Agricultural Supplies - Fertilizers	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		65,880	
227001 Travel inland		0	0	125,549	0	125,549
Total for LCIII: Kalagala Subcounty		County: Bamunanika			125,549	
LCII: Ddegeya	kizito	Travel Inland - Agricultural Trips	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		125,549	
227004 Fuel, Lubricants and Oils		0	0	29,978	0	29,978
Total for LCIII: Luwero Subcounty		County: Katikamu			29,978	
LCII: Kagugo	katuugo	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		29,978	
282101 Donations		0	0	1,133,402	0	1,133,402
Total for LCIII: Luwero Town Council		County: Katikamu			1,133,402	
LCII: Luwero Central Ward	Luwero	Donation of microscale irrigation Equipment's	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		913,402	
LCII: Luwero Central Ward	Luwero	Donations of Microscale irrigation Equipements	Source: Locally Raised Revenues		220,000	
Total Cost of Machinery acquisition and maintenance		0	0	1,437,870	0	1,437,870
Total Cost of Institutional Strengthening and Coordination		0	0	1,437,870	0	1,437,870

VOTE: 882 Luwero District

Total Cost of Agro-Industrialization	0	0	1,437,870	0	1,437,870
Total Cost of Agricultural Value Chain Services	0	0	1,437,870	0	1,437,870
Total Cost of Production and Marketing	1,978,045	575,248	1,437,870	0	3,991,162

VOTE: 882 Luwero District

Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	13,241,514	14,808,153
Programme Conditional Grant - Wage Recurrent	11,442,930	12,884,203
Programme Conditional Grant - Non Wage Recurrent	1,793,584	1,918,949
Locally Raised Revenues	5,000	5,000
Development Revenues	1,033,576	833,655
Programme Conditional Grant - Development	205,143	324,768
District Discretionary Equalisation Development Grant	253,200	8,887
External Financing	485,234	500,000
Locally Raised Revenues	90,000	0
Total Revenues Shares	14,275,090	15,641,807

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	11,442,930	12,884,203
Non Wage	1,798,584	1,923,949
Development Expenditure		
Domestic Development	548,343	333,655
External Financing	485,234	500,000
Total Expenditure	14,275,090	15,641,807

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
211101 General Staff Salaries	12,884,203	0	0	0	12,884,203
263308 Sector Conditional Grant (Non-Wage)	0	1,238,413	0	0	1,238,413

VOTE: 882 Luwero District

Total for LCIII: Kamira Subcounty		County: Bamunanika		43,361
LCII: Mazzi	Kamira SC	MAZZI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,207
LCII: Nambeere	Kamira TC	KAMIRA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,415
LCII: Nambeere	Kamira TC	KAMIRA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,739
Total for LCIII: Zirowwe Subcounty		County: Bamunanika		99,247
LCII: Bububi	Zirowwe TC	ZIROBWE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	26,759
LCII: Bubuubi	Kalagala SC	NATTYOLE HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,069
LCII: Bubuubi	Zirowwe SC	BUBUUBI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,207
LCII: Kabulanaka	Zirowwe SC	BULAMI ORTHODOX HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,035
LCII: Kabulanaka	Zirowwe Tc	ZIROBWE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,415
LCII: Nakigoza	Zirowwe TC	NAKIGOZA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,207
LCII: Nambi	Zirowwe SC	NAMBI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,207
LCII: Ngalonkalu	Kalagala SC	NATTYOLE HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,348
Total for LCIII: Kalagala Subcounty		County: Bamunanika		144,172
LCII: Ddegeya	Kalagala SC	KALAGALA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	28,681
LCII: Degeya	Kalagala SC	BUGEMA UNV HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,348

VOTE: 882 Luwero District

LCII: Degeya	Kalagala SC	BUGEMA UNV HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,069
LCII: Lunyolya	Kalagala SC	KALAGALA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	102,073
Total for LCIII: Kikyusa Subcounty		County: Bamunanika		113,253
LCII: Kibengo	Kikyusa SC	KIBENGO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,415
LCII: Kireku	Kikyusa SC	KIREKU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,207
LCII: Kiziba	Kikyusa SC	WABUSANA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,994
LCII: Kiziba	Kikyusa TC	HOLY CROSS HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,069
LCII: Wabusana	Kikyua TC	HOLY CROSS HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,963
LCII: Wabusana	Kikyusa SC	WABUSANA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,415
LCII: Wabusana	Kikyusa SC	KIBENGO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,984
LCII: Wankanya	Kikyusa SC	KIRUMANDAGI HEALTH CENTREII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,207
Total for LCIII: Bamunanika Subcounty		County: Bamunanika		88,842
LCII: Kibanyi	Bamunanika SC	MULAJJE HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,035
LCII: Kibanyi	Wobulenzi TC	KATIKAMU SDA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,035
LCII: Kyampisi	Bamunanika SC	BAMUNANIKA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,415
LCII: Kyampisi	Kalagala SC	KAYINDU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,207

VOTE: 882 Luwero District

LCII: Kyampisi (Bamunanika)	Bamunanika SC	LUTEETE HIVAIDS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,035
LCII: Kyampisi (Bamunanika)	Bamunanika SC	BAMUNANIKA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,391
LCII: Kyampisi (Bamunanika)	Bamunanika SC	SEKAMULI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,415
LCII: Sekamuli	Bamunanika SC	SEKAMULI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,311
Total for LCIII: Katikamu Subcounty		County: Katikamu		107,732
LCII: Bukeeka	Katikamu S	Good Samaritan HC III - KATIKAMU KISULE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,069
LCII: Bukeeka	Wobulenzi TC	KATIKAMU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,415
LCII: Bukeeka	Wobulenzi TC	Good Samaritan HC III - KATIKAMU KISULE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,868
LCII: Bukeeka	Wobulenzi TC	KATIKAMU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	26,802
LCII: Buyuki	Katikamu SC	BUYUKI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,207
LCII: Kyalugondo	Katikamu SC	KYALUGONDO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,744
LCII: Kyalugondo	Katikamu SC	LUGO HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,142
LCII: Kyalugondo	Katikamu SC	KYALUGONDO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,415
LCII: Kyalugondo	Katikamu SC	LUGO HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,069
Total for LCIII: Nyimbwa Subcounty		County: Katikamu		211,665

VOTE: 882 Luwero District

LCII: Bajjo	Butuntumula SC	St. Marys HC IV - KASAALA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,069
LCII: Bajjo	Butuntumula SC	St. Marys HC IV - KASAALA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,798
LCII: Bajjo	Kalagala SC	ST GEORGE ANOONYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,035
LCII: Kalule	Katikamu SC	NSAWO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,097
LCII: Kalule	Katikamu SC	NSAWO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,415
LCII: Kiyanda	Nyimbwa SC	NANDERE HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,035
LCII: Nakatonya	Nyimbwa SC	NYIMBWA SC HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	33,903
LCII: Nakatonya	Nyimbwa SC	NYIMBWA SC HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	102,073
LCII: Ssambwe	Ndejje TC	SAMBWE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,207
LCII: Ssambwe	Ndejje TC	NDEJJE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,035
Total for LCIII: Butuntumula Subcounty		County: Katikamu		64,035
LCII: Bamugolodde	Butuntumula SC	BAMUGOLODD E HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,207
LCII: Bamugolode	Butuntumula SC	LUTUULA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,207
LCII: Kalwanga	Butuntumula SC	KABANYI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,207
LCII: Ngogolo	Butuntumula SC	BUTUNTUMUL A HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,999

VOTE: 882 Luwero District

LCII: Ngogolo	Butuntumula SC	BUTUNTUMUL A HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,415
Total for LCIII: Luwero Subcounty		County: Katikamu		67,105
LCII: Bwaziba	Luwero SC	BWAZIBA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,207
LCII: Kabakeddi	Luwero SC	KABAKEDI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,207
LCII: katugo	Luwero SC	KATUUGO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,862
LCII: katugo	Luwero SC	KATUUGO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,415
LCII: Kigombe	Luwero SC	KIGOMBE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,207
LCII: Kikube	Luwero SC	KIKUBE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,207
Total for LCIII: Makulubita Subcounty		County: Katikamu		109,674
LCII: Kangave	Makulubita SC	BOWA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,415
LCII: Kanyanda	Makulubita SC	KANYANDA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,207
LCII: Makulubita	Makulubita	MAKULUBITA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,415
LCII: Makulubita	Makulubita SC	KASOZI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,415
LCII: Makulubita	Makulubita SC	MAKULUBITA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,471
LCII: Makulubita	Makulubita SC	KASOZI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,362
LCII: Nsanvu	Makulubita SC	NSANVU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,207

VOTE: 882 Luwero District

LCII: waluleeta	Makulubita SC	BOWA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,184
Total for LCIII: Bombo Town Council		County: Katikamu		91,472
LCII: Bombo Central	Bombo TC	NAMALIGA ST LUKE HEALTHCE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	12,139
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)	20,415
LCII: Bombo Central Ward	Bombo TC	NAMALIGA ST LUKE HEALTHCE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,125
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)	22,565
LCII: Nkokonjeru Ward	Bombo TC	NAKATONYA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,069
LCII: Nkokonjeru Ward	BomboTC	NAKATONYA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,159
Total for LCIII: Wobulenzi Town Council		County: Katikamu		97,853
LCII: Bukalasa	Wobulenzi TC	BUKALASA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,415
LCII: Bukalasa Ward	Wobulenzi TC	BUKALASA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,396
LCII: Wobulenzi Central Ward	Wobulenzi TC	NJOVU ISLAMIC MEDICAL CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,432
LCII: Wobulenzi Central Ward	Wobulenzi TC	BUKOLWA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,207
LCII: Wobulenzi Central Ward	Wobulenzi TC	NJOVU ISLAMIC MEDICAL CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,069
LCII: Wobulenzi East Ward	Wobulenzi TC	KIKOMA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,920

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LCII: Wobulenzi East Ward	Wobulenzi TC	KIKOMA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,415		
Total Cost of Primary Health care services		12,884,203	1,238,413	0	0	14,122,616
Total Cost of Population Health, Safety and Management		12,884,203	1,238,413	0	0	14,122,616
Total Cost of Human Capital Development		12,884,203	1,238,413	0	0	14,122,616
Total Cost of Primary HealthCare		12,884,203	1,238,413	0	0	14,122,616

Service Area 20 Hospital Services

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	563,800	0	0	563,800
Total for LCIII: Luwero Town Council	County: Katikamu				563,800

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)	133,770		
LCII: Kiwogozi Ward	kasana	LUWERO GENERAL HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	430,030		
Total Cost of Support to Hospitals		0	563,800	0	0	563,800
Total Cost of Population Health, Safety and Management		0	563,800	0	0	563,800
Total Cost of Human Capital Development		0	563,800	0	0	563,800
Total Cost of Hospital Services		0	563,800	0	0	563,800

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	48	0	0	48
227004 Fuel, Lubricants and Oils	0	67	0	0	67

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Total Cost of HIV/AIDS Mainstreaming		0	115	0	0	115
Budget Output 320021 Hospital Management and Support Services						
221001 Advertising and Public Relations		0	1,418	0	16,673	18,091
Total for LCIII: Luwero Town Council		County: Katikamu				16,673
LCII: Luwero West Ward		Media - Promotional and Public Awareness Campaigns	Source: External Financing 426-United Nations Children Fund (UNICEF)			2,340
LCII: Luwero West Ward	DHO's Office	Media - Promotional and Public Awareness Campaigns	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			14,333
221005 Official Ceremonies and State Functions		0	2,000	0	8,168	10,168
Total for LCIII: Luwero Town Council		County: Katikamu				8,168
LCII: Luwero West Ward	DHO' s office	Official function - Hire of Venue	Source: External Financing 663-Mildmay International			4,368
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	DHO's office	Official function - Hire of Venue	Source: External Financing 445-World Health Organisation (WHO)			2,000
221007 Books, Periodicals & Newspapers		0	480	0	0	480
221008 Information and Communication Technology Supplies.		0	3,062	0	3,610	6,672
Total for LCIII: Luwero Town Council		County: Katikamu				3,610
LCII: Luwero West Ward	DHO' s office	ICT - Assorted Computer Accessories	Source: External Financing 663-Mildmay International			3,610
221009 Welfare and Entertainment		0	14,393	0	16,680	31,073
Total for LCIII: Luwero Town Council		County: Katikamu				16,680
LCII: Luwero West Ward		Welfare - Food and Refreshments	Source: External Financing 426-United Nations Children Fund (UNICEF)			5,000
LCII: Luwero West Ward		Welfare - Food and Refreshments	Source: External Financing 436-Global Fund for HIV, TB & Malaria			4,680
LCII: Luwero West Ward		Welfare - Food and Refreshments	Source: External Financing 445-World Health Organisation (WHO)			3,000
LCII: Luwero West Ward	DHO's office	Welfare - Food and Refreshments	Source: External Financing 663-Mildmay International			4,000
221011 Printing, Stationery, Photocopying and Binding		0	6,062	0	10,066	16,128
Total for LCIII: Luwero Town Council		County: Katikamu				10,066

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LCII: Luwero West Ward		Office Supplies - Assorted Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)	2,507		
LCII: Luwero West Ward		Office Supplies - Assorted Stationery	Source: External Financing 445-World Health Organisation (WHO)	2,261		
LCII: Luwero West Ward		Office Supplies - Assorted Stationery	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	1,063		
LCII: Luwero West Ward		Office Supplies - Assorted Stationery	Source: External Financing 663-Mildmay International	2,450		
LCII: Luwero West Ward	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	3,000	0	10,994	13,994
Total for LCIII: Luwero Town Council		County: Katikamu			10,994	
LCII: Luwero West Ward		Telecommunication Services - Telecommunication Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	2,900		
LCII: Luwero West Ward	DHO' s office	Telecommunication Services - Telecommunication Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria	2,400		
LCII: Luwero West Ward	DHO's office	Telecommunication Services - Telecommunication Expenses	Source: External Financing 445-World Health Organisation (WHO)	2,374		
LCII: Luwero West Ward	DHO's office	Telecommunication Services - Telecommunication Expenses	Source: External Financing 663-Mildmay International	3,320		
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
Total for LCIII: Luwero Town Council		County: Katikamu			5,532	
LCII: Luwero West Ward		Drugs and Sundries	Source: External Financing 445-World Health Organisation (WHO)	1,977		
LCII: Luwero West Ward	DHO's office	Drugs and Sundries	Source: External Financing 426-United Nations Children Fund (UNICEF)	3,555		

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224004 Beddings, Clothing, Footwear and related Services		0	1,700	0	0	1,700
227001 Travel inland		0	24,652	0	350,558	375,210
Total for LCIII: Luwero Town Council						350,558
		County: Katikamu				
LCII: Luwero West Ward	DHO.s office	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			136,147
LCII: Luwero West Ward	DHO' s office	Travel Inland - Allowances	Source: External Financing 663-Mildmay International			39,478
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	DHO's office	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)			89,505
LCII: Luwero West Ward	DHO's Office	Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria			13,604
227004 Fuel, Lubricants and Oils		0	32,000	0	75,719	107,719
Total for LCIII: Luwero Town Council						75,719
		County: Katikamu				
LCII: Luwero West Ward	DHO' s Office	Fuel, Oils and Lubricants - Diesel	Source: External Financing 663-Mildmay International			19,375
LCII: Luwero West Ward	DHO' S office	Fuel, Oils and Lubricants - Diesel	Source: External Financing 436-Global Fund for HIV, TB & Malaria			9,550
LCII: Luwero West Ward	DHO's office	Fuel, Oils and Lubricants - Diesel	Source: External Financing 426-United Nations Children Fund (UNICEF)			10,560
LCII: Luwero West Ward	DHO's office	Fuel, Oils and Lubricants - Diesel	Source: External Financing 445-World Health Organisation (WHO)			13,860
LCII: Luwero West Ward	DHO"s Office	Fuel, Oils and Lubricants - Diesel	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			22,375
228001 Maintenance-Buildings and Structures		0	1,918	0	0	1,918
228002 Maintenance-Transport Equipment		0	13,829	0	0	13,829
312121 Non-Residential Buildings - Acquisition		0	0	166,768	0	166,768
Total for LCIII: Kikyusa Subcounty						23,455
		County: Bamunanika				
LCII: Kibengo	KIBENGO HC III	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			23,455
Total for LCIII: Luwero Town Council						90,012
		County: Katikamu				
LCII: Kasana P.W.D Ward	Luwero Hospital	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			68,348

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LCII: Luwero West Ward	DHO's office	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	21,664		
Total for LCIII: Wobulenzi Town Council		County: Katikamu		53,300		
LCII: Katikamu Ward	KIKOMA HC II	Non Residential Buildings - Electrical Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	53,300		
312221 Light ICT hardware - Acquisition		0	0	8,000	0	8,000
Total for LCIII: Luwero Town Council		County: Katikamu		8,000		
LCII: Luwero West Ward	DHO's ooffice	Light ICT Hardware - Computer Accessories	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	8,000		
312235 Furniture and Fittings - Acquisition		0	0	0	1,000	1,000
Total for LCIII: Luwero Town Council		County: Katikamu		1,000		
LCII: Luwero Central Ward	luwero	Furniture and Fixtures - Cabinets	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	1,000		
313235 Furniture and Fittings - Improvement		0	0	0	1,000	1,000
Total for LCIII: Luwero Town Council		County: Katikamu		1,000		
LCII: Luwero West Ward	DHO's office	Furniture and Fixtures Assorted Furniture	Source: External Financing 663-Mildmay International	1,000		
Total Cost of Hospital Management and Support Services		0	112,513	174,768	500,000	787,280
Budget Output 320027 Medical and Health Supplies						
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	150,000	0	150,000
Total for LCIII: Luwero Subcounty		County: Katikamu		150,000		
LCII: katugo	katuugo HC III	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	150,000		
Total Cost of Medical and Health Supplies		0	0	150,000	0	150,000
Budget Output 320051 Adolescent and School Health Services						
221001 Advertising and Public Relations		0	1,500	0	0	1,500
222001 Information and Communication Technology Services.		0	604	0	0	604
227001 Travel inland		0	5,210	0	0	5,210
227004 Fuel, Lubricants and Oils		0	1,794	0	0	1,794

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Total Cost of Adolescent and School Health Services				0	9,108	0	0	9,108
Budget Output 320086 HIV& AIDS Research, Advocacy & Communication								
224001 Medical Supplies and Services				0	0	5,184	0	5,184
Total for LCIII: Luwero Town Council				County: Katikamu				5,184
LCII: Luwero West Ward	DHO's Office	Drugs and Sundries	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant					5,184
227001 Travel inland				0	0	2,012	0	2,012
Total for LCIII: Luwero Town Council				County: Katikamu				2,012
LCII: Kiwogozi Ward	DHO'Office	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant					2,012
227004 Fuel, Lubricants and Oils				0	0	1,692	0	1,692
Total for LCIII: Luwero Town Council				County: Katikamu				1,692
LCII: Kiwogozi Ward	Luwero Hospital	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant					1,692
Total Cost of HIV& AIDS Research, Advocacy & Communication				0	0	8,887	0	8,887
Total Cost of Population Health, Safety and Management				0	121,736	333,655	500,000	955,391
Total Cost of Human Capital Development				0	121,736	333,655	500,000	955,391
Total Cost of Health Management and Supervision				0	121,736	333,655	500,000	955,391
Total Cost of Health				12,884,203	1,923,949	333,655	500,000	15,641,807

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Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	39,992,846	46,891,740
Programme Conditional Grant - Wage Recurrent	33,744,313	39,086,334
Programme Conditional Grant - Non Wage Recurrent	6,072,932	7,601,805
District Unconditional Grant Wage	83,822	83,822
Locally Raised Revenues	19,779	34,779
Other Transfers from Central Government	72,000	85,000
Development Revenues	2,768,803	1,694,984
Programme Conditional Grant - Development	2,622,401	1,674,984
District Discretionary Equalisation Development Grant	146,402	0
Locally Raised Revenues	0	20,000
Total Revenues Shares	42,761,649	48,586,724

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	33,828,135	39,170,156
Non Wage	6,164,711	7,721,584
Development Expenditure		
Domestic Development	2,768,803	1,694,984
External Financing	0	0
Total Expenditure	42,761,649	48,586,724

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
228001 Maintenance-Buildings and Structures	0	1,206,841	0	0	1,206,841

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228004 Maintenance-Other Fixed Assets		0	300,000	0	0	300,000
312121 Non-Residential Buildings - Acquisition		0	0	453,912	0	453,912
Total for LCIII:						28,912
County:						28,912
LCII:		Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			28,912
Total for LCIII: Bamunanika Subcounty		County: Bamunanika				85,000
LCII: Kibanyi	Kkalwe PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			85,000
Total for LCIII: Busiika Town Council		County: Bamunanika				85,000
LCII: Busiika Ward	Kyetume SDA PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			85,000
Total for LCIII: Nyimbwa Subcounty		County: Katikamu				85,000
LCII: Kiyanda	St. Dominic Savion Buvuma PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			85,000
Total for LCIII: Luwero Subcounty		County: Katikamu				85,000
LCII: Bweyeyo	St. Mugagga Kikungo	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			85,000
Total for LCIII: Wobulenzi Town Council		County: Katikamu				85,000
LCII: Wobulenzi West	Al-Answar Education Centre	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			85,000
Total Cost of Assets and Facilities Management		0	1,506,841	453,912	0	1,960,753
Budget Output 320006 Certification of Primary Leaving Examinations						
227001 Travel inland		0	84,500	0	0	84,500
227004 Fuel, Lubricants and Oils		0	500	0	0	500
Total Cost of Certification of Primary Leaving Examinations		0	85,000	0	0	85,000
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	2,746,202	0	0	2,746,202
Total for LCIII: Kamira Subcounty		County: Bamunanika				68,681
LCII: Kabunyatta	Kyangabakama	Kyangabakama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,022

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LCII: katagwe	Wattuba	Watuba UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,986
LCII: Mabuye	Kigumbya	KIGUMBYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,197
LCII: Mabuye	Mabuye	Mabuye P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,464
LCII: Mazzi	Kabukunga	Kaabukunga R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,929
LCII: Mazzi	Mazzi	Mazzi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,083
Total for LCIII: Zirowwe Subcounty		County: Bamunanika		197,889
LCII: Bububi	Bububi	Buyuki Wabiwalwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,096
LCII: Bubuubi	Konko	Konko S.D.A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,683
LCII: Bubuubi	Wabutungulu	Wabutungulu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,746
LCII: Bukimu	Kiyiyya	Kiyiyya R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,799
LCII: Kabulanaka	Kabulanaka	Kabulanaka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,204
LCII: Kabulanaka	Matembe	Matembe COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,366
LCII: Kabulanaka	Tongo	ST. MARY S TONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,483
LCII: Kakakala	Timba	Ttimba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,706
LCII: Kyetume	Kiiso	KIISO C.O.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,733

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LCII: Kyetume	Kyetume	St Stephen Kyetume C/U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,003
LCII: Nakigoza	Kalere	Kalere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,672
LCII: Nakigoza	Kijugumbya	Kijugumbya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,108
LCII: Nakigoza	Nakigoza	Nakigoza P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,343
LCII: Nakigoza	NAMPUNGE	Nampunge P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,913
LCII: Nakigoza	Wakatayi	Wakatayi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,227
LCII: Nambi	Nambi	Nambi UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,018
LCII: Ngalonkalu	Namakofu	Namakofu COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,351
LCII: Ngalonkalu	Ngalonkalu	Ngalonkalu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,440
Total for LCIII: Kalagala Subcounty		County: Bamunanika		83,797
LCII: Kalanamu	Kalanamu	Kalanamu Public P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,105
LCII: Kamira	Kayindu	Luteete UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,910
LCII: Kayindu	Kalagala	KALAGALA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,607
LCII: Kayindu	Kayindu	Kalagala Islamic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,293
LCII: Kayindu	Kayindu	Kayindu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,024

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LCII: Kayindu	Kkoko	Kkoko COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,314
LCII: Lunyolya	Lunyolya	Lunyolya COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,693
LCII: Lunyolya	Lunyolya	Lunyolya R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,850
Total for LCIII: Kikyusa Subcounty		County: Bamunanika		131,158
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	13,459
LCII: Kibengo	Kibengo	Kibengo UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,312
LCII: Kibengo	Kibengo	Damascus P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,649
LCII: Kibengo	Kiwanguzi	Kiwanguzi R.C	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,938
LCII: Kireku	Kalagala	St. Bruno Kalagala P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,613
LCII: Kireku	Kankoole	Kankoole P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,320
LCII: Wabusana	Bembe	Bembe Hill P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,580
LCII: Wabusana	Buzibwera	Buzibwera COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,613
LCII: Wabusana	Wabusaana	Nazaleesi SDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,663
LCII: Wankanya	Kawe	Kawe COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,291
LCII: Wankanya	Kyanukuzi	Kyanukuzi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,721
Total for LCIII: Bamunanika Subcounty		County: Bamunanika		156,568

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LCII: Kibanyi	Kibanyi	KIBANYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,781
LCII: Kibanyi	Kkalwe	Kkalwe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,985
LCII: Kibanyi	Mityebiri	Mityebiri S.D.A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,474
LCII: kibirizi	Bombo	Nkokonjeru P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,102
LCII: kibirizi	Malungu	Malungu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,655
LCII: Kiteme	Bugga	Bugga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,088
LCII: Kiteme	Busambu	Busambu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,055
LCII: Kiteme	Buweke	Buweke Public School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,316
LCII: Kiteme	Giriyada	Giriyada P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,640
LCII: Kiteme	Mityebiri	Mityebiri R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,585
LCII: Kiteme	Ndabirakoddala	Ndabirakoddala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,581
LCII: Kyampisi	Kyampisi	ST. MUGAGA JUNIOR SCHOOL BUKESA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,399
LCII: Mpologoma	Nalweweta	Nalweweta UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,330
LCII: Sekamuli	Kajuule	Kajuule Memorial P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,400

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LCII: Sekamuli	Kakoola	ST. JOHN CHRYSOSTOM KAKOOLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,635
LCII: Sekamuli	Sekamuli	Sekamuli P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,541
Total for LCIII: Katikamu Subcounty		County: Katikamu		229,947
LCII: Buyuki	Buyuki	Luwube SDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,626
LCII: Buyuki	Buyuki	BUYUKI R.C.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,045
LCII: Buyuki	Buyuki	BUYUKI ST.THOMAS COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,343
LCII: Buyuki	Kyevunze	Kyevunze Comm. P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,418
LCII: Buyuki	Luwube	Luwube UMEA School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,370
LCII: KAVULE	Lutembe	LUTEMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,849
LCII: KAVULE	Monde	Monde High P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,650
LCII: KAZIBA	Bunaka	Bunaka P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,380
LCII: KAZIBA	Monde	Monde R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,916
LCII: Kikoma	Gembe	Gembe P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,637
LCII: Kikoma	Gulama	Gulama	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,386
LCII: Kikoma	Kiryambidde	KIRYAMBIDDE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,217

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LCII: Kyalugondo	Kyalugondo	KYALUGONDO C/U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,288
LCII: Migadde	Lukomera	Lugo Orphanage	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,622
LCII: Migadde	Lukomera	LUKOMERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,330
LCII: Migadde	Lukomera	LUKOMERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,477
LCII: Migadde	Lukomera	LUKOMERA PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,491
LCII: Migadde	Naluvule	ST. KIZITO NALUVULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,922
LCII: Musaale	Zinunula	Zinunula P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,269
LCII: Musale-busula	Kacwampa	Kacwampa R/C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,511
LCII: Tweyanze	Tweyanze	Tweyanze P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,202
Total for LCIII: Nyimbwa Subcounty		County: Katikamu		131,373
LCII: Bajjo	Bombo	Bombo Islamic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,370
LCII: Buvuma	Bembe	Bembe Hill P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,812
LCII: Buvuma	Buvuma	ST. DOMINIC SAVIO BUVUMA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,902
LCII: Buvuma	Kikubampagi	KIKUBAMPAGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,046

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LCII: Buvuma	Nandere	ST. THERESA NANDERE GIRLS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,381
LCII: Kalule	Bbale	Bbale P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,553
LCII: Kalule	Kalule	Kalule COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,569
LCII: Kalule	Kalule	Kalule UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,013
LCII: Kalule	Kalule	Kalule R.C.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,533
LCII: Nakatonya	Lukole	Lukole UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,825
LCII: Nakatonya	Nandere	St. Theresa Nandere Boys	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,478
LCII: Nakatonya	Nyimbwa	Nyimbwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,892
Total for LCIII: Butuntumula Subcounty		County: Katikamu		177,162
LCII: Bamugolode	Kansiri	Kansiri P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,045
LCII: Bamugolode	Mbale	Mbale SDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,553
LCII: Bamugolode	Nabutaka	ST. KIZITO NABUTAKA R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,458
LCII: Bukambaga	Kabanyi	KABANYI ST. JUDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,539
LCII: Bukambaga	Kasaala	ST. THERESA KASAALA GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,529
LCII: Bukambagga	Bukambagga	St. Jude Thaddeus Muwangi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,089

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LCII: Bukambagga	Kyambogo	Kyambogo Mixed P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,398
LCII: Kakabala	Kakabala	ST. MARY OF ROSARY KAKINZI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,241
LCII: Kakabala	Kakabala	KAKABALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,474
LCII: Kakabala	Nakakono	Nakakono COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,618
LCII: Kakinzi	Ndibulungi	ST. JOSEPH NDIBULUNGI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,535
LCII: Kalwanga	Kagalama	KAGALAMA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,554
LCII: Kalwanga	Kiiya	KIIYA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,167
LCII: Kyawangabi	Kyawangabi	KYAWANGABI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,548
LCII: Ngogolo	Butuntumula	BUTUNTUMUL A UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,236
LCII: Ngogolo	Buziranduulu	ALL ST. BAZIRANDULU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,441
LCII: Ngogolo	Kasaala	Kasaala Boys P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,073
LCII: Ngogolo	Nalongo	Nalongo C/U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,743
LCII: Ngogolo	Nalongo	NALONGO ISLAMIC PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,920
Total for LCIII: Luwero Subcounty		County: Katikamu		172,238
LCII: Bwaziba	Bwaziba	Bwaziba C\U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,278

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LCII: Kaguugo	Balitta	BALITTA LWOGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,799
LCII: Kaguugo	Kaguugo	ST. MUGAGGA KIKUNGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,995
LCII: Kasaala	Kasaala	KASAALA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,594
LCII: Kasaala	Kiberenge	Kiberenge P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,763
LCII: katugo	Mamuli	Mamuli COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,757
LCII: Kigombe	Balitta	BALITTA LWOGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,442
LCII: Kikube	Kikube	KIKUBE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,725
LCII: Kikube	Kikube	KIKUBE R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,222
LCII: Luwero South	Kanyogoga	KANYOGOGA RC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,482
LCII: Luwero South	Kiwumpa	KIWUMPA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,284
LCII: Luwero South	Mamuli	Mamuli R/C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,954
LCII: Luwero South	Nsaasi	NSAASI UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,571
LCII: Luwero South	Ttama	Ttama COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,998
LCII: Nakikoota	Kyegombwa	Kyegombwa COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,283

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LCII: Nakikota	Kyampisi	Kyampisi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,590
LCII: Nakikota	Ndagga	Ndagga st marys	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,501
Total for LCIII: Makulubita Subcounty		County: Katikamu		223,385
LCII: Kagogo	Bugayo	Bugayo COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,967
LCII: Kagogo	Kagogo	ST. PAUL KAGOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,502
LCII: Kagogo	Mugogo	Mugogo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,395
LCII: Kangave	Kangave	KANGAVE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,064
LCII: Kangave	Kisazi	Kisazi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,584
LCII: Kangave	Nakikonge	Nakikonge	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,281
LCII: Kanyanda	Kanyanda	KANYANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,729
LCII: Makulubita	Kagembe	Kagembe COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,850
LCII: Makulubita	Kalasa	Kalasa Mixed P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,886
LCII: Makulubita	Kalasa	Kalasa Mixed P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,347
LCII: Makulubita	Makulubita	NICHOLAS TOPOUZLIS P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,431
LCII: Musaale	Bulamba	Bulamba C/U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,582

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LCII: Musaale	Kikunyu	Kikunyu Kabugo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,013
LCII: Musaale	Kiribedda	Kiribedda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,654
LCII: Musaale	Musaale	PRINCE MUSANJE NAMA KATA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,670
LCII: Nsavu	Kyamuwooya	Kyamuwooya p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,756
LCII: Nsavu	Ntinda	NTINDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,165
LCII: Nsavu	Semyungu	ST. PETER SEMYUNGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,442
LCII: waluleeta	Bowa	Bowa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,221
LCII: waluleeta	Waluleeta	St. Kizito Waluleeta P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,845
Total for LCIII: Missing Subcounty		County: Missing County		1,174,007
LCII: Missing Parish	Anoonya	Anoonya Orthodox P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,543
LCII: Missing Parish	Bajjo	BAJJO COMMUNITY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,701
LCII: Missing Parish	Bamugolodde	Bamugolodde Catholic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,771
LCII: Missing Parish	Bombo	Happy Hours P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,366
LCII: Missing Parish	Bombo	Bombo Common P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,401
LCII: Missing Parish	Bombo	Lady Irene Demo. School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,358

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LCII: Missing Parish	Bombo	BOMBO BARRACKS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,963
LCII: Missing Parish	Bombo	Bombo Mixed P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,677
LCII: Missing Parish	Bombo	Bombo UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,349
LCII: Missing Parish	Bugabo	Bugabo P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,107
LCII: Missing Parish	Bugema	Bugema COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,222
LCII: Missing Parish	Bugga	Bugga S.D.A	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,846
LCII: Missing Parish	Bukalasa	BUKALASA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,311
LCII: Missing Parish	Bukambagga	BUKAMBAGGA PUBLIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,804
LCII: Missing Parish	Bukasa	BUKASA UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,520
LCII: Missing Parish	Bukasa	Bukasa R/C	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,482
LCII: Missing Parish	Bukimu	Bukimu Islamic	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,929
LCII: Missing Parish	Bukolwa	BUKOLWA C.O.U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,688
LCII: Missing Parish	Bukolwa	BUKOLWA R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,477
LCII: Missing Parish	Bumbu	Bumbu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,786

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LCII: Missing Parish	Busiika	Busiika UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,849
LCII: Missing Parish	Galikwoleka	Galikoleka C/U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,184
LCII: Missing Parish	Kabuguma	Kabuguma COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,362
LCII: Missing Parish	Kabuye	KABUYE UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,122
LCII: Missing Parish	Kakute	Kakute P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,553
LCII: Missing Parish	Kamira	Kamira COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,706
LCII: Missing Parish	Kasana	KASANA UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,141
LCII: Missing Parish	Kasana	KASANA ST. JUDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,934
LCII: Missing Parish	Kasiiso	KASIISO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,045
LCII: Missing Parish	Kaswa	KASWA MUSLIM P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,641
LCII: Missing Parish	Katagwe	ST. JUDE KATAGWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,811
LCII: Missing Parish	Katikamu	Katikamu Sebamala	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,442
LCII: Missing Parish	Katikamu	Katikamu Kisule P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,969
LCII: Missing Parish	Katikamu	Katikamu SDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,139

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LCII: Missing Parish	Katikamu	Katikamu Sebamala	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,854
LCII: Missing Parish	Katumu	KATUMU ISLAMIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,105
LCII: Missing Parish	Katumu	KATUMU ASUBIRA R.C.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,205
LCII: Missing Parish	Kavule	LUWEERO GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,472
LCII: Missing Parish	Kibanga	Kibanga COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,923
LCII: Missing Parish	Kibula	Kibula R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,088
LCII: Missing Parish	Kiduula	Kiduula P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,009
LCII: Missing Parish	Kikunyu	KIKUNYU MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,855
LCII: Missing Parish	Kikunyu	KIKUNYU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,013
LCII: Missing Parish	Kimazi	Kimazi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,842
LCII: Missing Parish	Kitanda	Kitanda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,924
LCII: Missing Parish	Kiziba	Kiziba Church Of Uganda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,174
LCII: Missing Parish	Kizito	LUWERO ISLAMIC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,257
LCII: Missing Parish	Kyampologoma	Kyampologoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,728

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LCII: Missing Parish	Kyegombwa	ST. JUDE KYESGOMBWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,959
LCII: Missing Parish	Kyetume	Kyetume C/U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,794
LCII: Missing Parish	Kyetume	Kyetume S.D.A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,365
LCII: Missing Parish	Lukyamu	Lukyaamu UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,033
LCII: Missing Parish	Lusenke	LUSENKE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,428
LCII: Missing Parish	Luteete	Luteete Dem. School	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,922
LCII: Missing Parish	Luteete	Luteete Dem. School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,263
LCII: Missing Parish	Luwero	LUWEERO BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,792
LCII: Missing Parish	Luwero	LUWERO S.D.A	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,691
LCII: Missing Parish	Luwero	LUWEERO BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	6,514
LCII: Missing Parish	Magoggo	ST. JOSEPH MAGOGGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,087
LCII: Missing Parish	Makonkonyigo	ST. JOSEPH MAKONKONYI GO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,827
LCII: Missing Parish	Masunkwe	Masunkwe COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,125
LCII: Missing Parish	Mpigi	Mpigi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,111

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LCII: Missing Parish	Mulajje	St. Kalooli P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,485
LCII: Missing Parish	Mulajje	Mulajje Mixed P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,099
LCII: Missing Parish	Nabinoonya	ST. MATIA MULUMBA P.S NABINOONYA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,617
LCII: Missing Parish	Nakabululu	Nakabululu COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,427
LCII: Missing Parish	Nakikoota	NAKIKOOTA ST. JOSEPH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,780
LCII: Missing Parish	Nalwana	Nalwana Islamic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,995
LCII: Missing Parish	Namaliga	Namaliga COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,076
LCII: Missing Parish	Namayamba	Namayamba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,246
LCII: Missing Parish	Nambeere	Nambeere COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,153
LCII: Missing Parish	Namumira	Namumira COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,139
LCII: Missing Parish	Nattyole	Nattyole P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,485
LCII: Missing Parish	Ndejje	Ndejje Junior P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,705
LCII: Missing Parish	Ndejje	Nalinyalwantale Girls School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,769
LCII: Missing Parish	Nkokonjeru	Nkokonjeru Islamic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,686

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LCII: Missing Parish	Nsawo	NSAWO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,695		
LCII: Missing Parish	Nsawo	NSAWO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,552		
LCII: Missing Parish	Sempa	Sempa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,673		
LCII: Missing Parish	Siira	Siira Memorial P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,386		
LCII: Missing Parish	Ssakabusolo	SSAKABUSOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,668		
LCII: Missing Parish	Ssambwe	Ssambwe Orthodox P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,548		
LCII: Missing Parish	Vvumba	Vvumba CoU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,772		
LCII: Missing Parish	Wakivule	Wakivule P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,227		
LCII: Missing Parish	Wobulenzi	Wobulenzi Umea	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,105		
LCII: Missing Parish	Wobulenzi	Wobulenzi Public School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,043		
LCII: Missing Parish	Wobulenzi	Wobulenzi R.C P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,374		
LCII: Missing Parish	Wobulenzi	Al-Answar P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,653		
LCII: Missing Parish	Zirobwe	Zirobwe St. Augustine P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,628		
LCII: Missing Parish	Zirombwe	Zirobwe COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,463		
Total Cost of Capitation (Primary)		0	2,746,202	0	0	2,746,202
Total Cost of Education,Sports and skills		0	4,338,043	453,912	0	4,791,955

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SubProgramme 04 Labour and employment services

Budget Output 120007 Support Services

211101 General Staff Salaries	18,091,618	0	0	0	18,091,618
Total Cost of Support Services	18,091,618	0	0	0	18,091,618
Total Cost of Labour and employment services	18,091,618	0	0	0	18,091,618
Total Cost of Human Capital Development	18,091,618	4,338,043	453,912	0	22,883,573
Total Cost of Pre-Primary and Primary Education	18,091,618	4,338,043	453,912	0	22,883,573

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 320003 Assets and Facilities Management						
312121 Non-Residential Buildings - Acquisition		0	0	1,221,072	0	1,221,072
Total for LCIII:		County:				97,312
LCII:		Non Residential Buildings - Electrical Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			25
LCII:	St. Johns SS Nalongo	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			97,288
Total for LCIII: Butuntumula Subcounty		County: Katikamu				1,123,759
LCII: Ngogolo	St. Andrew Kaggwa SS Kasaala	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			1,123,759
Total Cost of Assets and Facilities Management		0	0	1,221,072	0	1,221,072
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	2,959,208	0	0	2,959,208
Total for LCIII: Zirowwe Subcounty		County: Bamunanika				164,600
LCII: Nambi	Nambi	NAMBI COMMUNITY SS AND VOCATIONAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			164,600
Total for LCIII: Kalagala Subcounty		County: Bamunanika				53,040

VOTE: 882 Luwero District

LCII: Kalanamu	Kalanamu	Kalanamu SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	53,040
Total for LCIII: Bamunanika Subcounty		County: Bamunanika		1,109,872
LCII: Kibanyi	Kasaala	ST ANDREW KAGGWA SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	133,236
LCII: Kibanyi	Mulajje	ST KALORI LWANGA SS MULAJJE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	132,740
LCII: Kiteme	Bombo	BOMBO ARMY SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	435,740
LCII: Kyampisi (Bamunanika)	Luteete	LUTEETE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	201,496
LCII: Sekamuli	Kakoola	KAKOOLA HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	206,660
Total for LCIII: Luwero Town Council		County: Katikamu		79,080
LCII: Kiwogozi Ward	Lukole	LUKOLE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	79,080
Total for LCIII: Butuntumula Subcounty		County: Katikamu		38,720
LCII: Bukambagga	Mazzi	MAZZI VOC SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	38,720
Total for LCIII: Missing Subcounty		County: Missing County		1,513,896
LCII: Missing Parish	Buzzibwera	BUZZIBWERA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	93,400
LCII: Missing Parish	Kalasa	KALASA COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	74,336
LCII: Missing Parish	Katikamu	ST KIZITO KATIKAMU KISULE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	272,820
LCII: Missing Parish	Kibengo	SEMU M MUWANGUZI SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	23,880
LCII: Missing Parish	Kikoma	TARGET COMMUNITY COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	346,520

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LCII: Missing Parish	Luwero	LUWEERO SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	64,120
LCII: Missing Parish	Luwube	KATIKAMU SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	89,100
LCII: Missing Parish	Makulubita	MAKULUBITA SEED SCHOOL BOWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	100,460
LCII: Missing Parish	Nandere	ST JOHNS NANDERE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	85,200
LCII: Missing Parish	Vvumba	MPIGI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	141,920
LCII: Missing Parish	Wakatayi	WAKATAYI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	222,140

Total Cost of Capitation (Secondary)	0	2,959,208	0	0	2,959,208
Budget Output 320159 Secondary Education Services					
211101 General Staff Salaries	19,605,554	0	0	0	19,605,554
Total Cost of Secondary Education Services	19,605,554	0	0	0	19,605,554
Total Cost of Education,Sports and skills	19,605,554	2,959,208	1,221,072	0	23,785,834
Total Cost of Human Capital Development	19,605,554	2,959,208	1,221,072	0	23,785,834
Total Cost of Secondary Education	19,605,554	2,959,208	1,221,072	0	23,785,834

Service Area 30 Skills Development

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 320163 Capitation (Tertiary)

263308 Sector Conditional Grant (Non-Wage)	0	208,431	0	0	208,431
Total for LCIII: Missing Subcounty	County: Missing County				208,431

LCII: Missing Parish	Bamunanika	Bamunanika Technical Institute	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	117,024
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LCII: Missing Parish	Bowa	BOWA COMMUNITY POLYTECHNIC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	91,408			
Total Cost of Capitation (Tertiary)		0	208,431	0	0	208,431	
Total Cost of Education,Sports and skills		0	208,431	0	0	208,431	
SubProgramme 04 Labour and employment services							
Budget Output 120007 Support Services							
211101 General Staff Salaries		1,389,162	0	0	0	1,389,162	
Total Cost of Support Services		1,389,162	0	0	0	1,389,162	
Total Cost of Labour and employment services		1,389,162	0	0	0	1,389,162	
Total Cost of Human Capital Development		1,389,162	208,431	0	0	1,597,593	
Total Cost of Skills Development		1,389,162	208,431	0	0	1,597,593	
Service Area 40 Education&Sports Management and Inspection							
Approved Budget Estimates for FY 2024/25							
Ushs Thousands							
01 Higher LG Services			Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development							
SubProgramme 01 Education,Sports and skills							
Budget Output 000023 Inspection and Monitoring							
221009 Welfare and Entertainment		0	2,400	0	0	2,400	
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000	
223005 Electricity		0	1,000	0	0	1,000	
227001 Travel inland		0	90,000	0	0	90,000	
227004 Fuel, Lubricants and Oils		0	16,338	0	0	16,338	
228002 Maintenance-Transport Equipment		0	5,385	0	0	5,385	
Total Cost of Inspection and Monitoring		0	118,123	0	0	118,123	
Budget Output 010008 Capacity Strengthening							
221002 Workshops, Meetings and Seminars		0	10,000	0	0	10,000	
Total Cost of Capacity Strengthening		0	10,000	0	0	10,000	
Budget Output 120007 Support Services							
211101 General Staff Salaries		83,822	0	0	0	83,822	
221002 Workshops, Meetings and Seminars		0	15,000	0	0	15,000	
221009 Welfare and Entertainment		0	6,000	0	0	6,000	

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227001 Travel inland		0	9,779	0	0	9,779
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
228001 Maintenance-Buildings and Structures		0	0	5,000	0	5,000
Total for LCIII:	County:					5,000
LCII:	DEO's Office	Building and Facility Maintenance - Civil Works	Source: Locally Raised Revenues			5,000
312216 Cycles - Acquisition		0	0	15,000	0	15,000
Total for LCIII: Luwero Town Council	County: Katikamu					15,000
LCII: Luwero Central Ward	DEO's Office	Cycles - Motorcycles	Source: Locally Raised Revenues			15,000
Total Cost of Support Services		83,822	34,779	20,000	0	138,601
Budget Output 320038 Sports Development and Oversight						
221002 Workshops, Meetings and Seminars		0	37,500	0	0	37,500
221009 Welfare and Entertainment		0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding		0	500	0	0	500
227001 Travel inland		0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils		0	2,000	0	0	2,000
Total Cost of Sports Development and Oversight		0	50,000	0	0	50,000
Total Cost of Education,Sports and skills		83,822	212,902	20,000	0	316,723
Total Cost of Human Capital Development		83,822	212,902	20,000	0	316,723
Total Cost of Education&Sports Management and Inspection		83,822	212,902	20,000	0	316,723

Service Area 50 Special Needs Education

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Inspection and Monitoring	0	3,000	0	0	3,000

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Total Cost of Labour and employment services	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	39,170,156	7,721,584	1,694,984	0	48,586,724

VOTE: 882 Luwero District

Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	930,010	1,592,946
District Unconditional Grant Wage	348,858	348,858
Locally Raised Revenues	10,000	15,000
Other Transfers from Central Government	571,151	229,088
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Development Revenues	1,000,000	0
Programme Conditional Grant - Development	1,000,000	0
Total Revenues Shares	1,930,010	1,592,946
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	348,858	348,858
Non Wage	581,151	1,244,088
Development Expenditure		
Domestic Development	1,000,000	0
External Financing	0	0
Total Expenditure	1,930,010	1,592,946

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	348,858	0	0	0	348,858
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,000	0	0	48,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000

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221008 Information and Communication Technology Supplies.	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	21,000	0	0	21,000
223004 Guard and Security services	0	6,000	0	0	6,000
223005 Electricity	0	500	0	0	500
223006 Water	0	500	0	0	500
228001 Maintenance-Buildings and Structures	0	1,088,578	0	0	1,088,578
228002 Maintenance-Transport Equipment	0	70,509	0	0	70,509
Total Cost of District , Urban and Community Access Road Maintenance	348,858	1,244,088	0	0	1,592,946
Total Cost of Transport Asset Management	348,858	1,244,088	0	0	1,592,946
Total Cost of Integrated Transport Infrastructure And Services	348,858	1,244,088	0	0	1,592,946
Total Cost of Community Access Roads	348,858	1,244,088	0	0	1,592,946
Total Cost of Roads and Engineering	348,858	1,244,088	0	0	1,592,946

VOTE: 882 Luwero District

Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	114,543	131,006
Locally Raised Revenues	20,000	30,000
Programme Conditional Grant - Non Wage Recurrent	94,543	101,006
Development Revenues	841,450	983,664
Programme Conditional Grant - Development	826,635	968,849
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	955,993	1,114,670

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	0	0
Non Wage	114,543	131,006
Development Expenditure		
Domestic Development	841,450	983,664
External Financing	0	0
Total Expenditure	955,993	1,114,670

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
221001 Advertising and Public Relations	0	1,500	0	0	1,500
221002 Workshops, Meetings and Seminars	0	39,500	2,815	0	42,315
Total for LCIII: Makulubita Subcounty	County: Katikamu				2,815

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LCII: Nsanvu	Kabengeredwa	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	2,815		
221008 Information and Communication Technology Supplies.		0	2,800	0	0	2,800
221009 Welfare and Entertainment		0	4,380	0	0	4,380
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	55,643	36,000	0	91,643
Total for LCIII: Nyimbwa Subcounty						30,000
LCII: Kiyanda	NYIMBWA	Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	30,000		
Total for LCIII: Makulubita Subcounty				6,000		
LCII: Kasozi	Makulubita	Travel Inland - Benchmarking Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	6,000		
227004 Fuel, Lubricants and Oils		0	13,220	46,000	0	59,220
Total for LCIII: Katikamu Subcounty						40,000
LCII: Kyalugondo	KYALUGONDO	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	40,000		
Total for LCIII: Butuntumula Subcounty				6,000		
LCII: Kalwanga	Fuel for CLTS	Fuel, Oils and Lubricants - Diesel	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	6,000		
228001 Maintenance-Buildings and Structures		0	0	118,237	0	118,237
Total for LCIII: Luwero Town Council						3,000
LCII: Luwero Central Ward	Reservior system	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,000		
Total for LCIII: Luwero Subcounty						19,237

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LCII: Bwaziba	Borehole spare supply	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	19,237		
Total for LCIII: Makulubita Subcounty		County: Katikamu		96,000		
LCII: Mawale	KAWUMU	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	96,000		
228002 Maintenance-Transport Equipment		0	6,000	5,000	0	11,000
Total for LCIII: Butuntumula Subcounty		County: Katikamu		5,000		
LCII: Bamugolodde	BAMUGOLODDE	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000		
282103 Scholarships and related costs		0	1,800	0	0	1,800
Total for LCIII: Luwero Town Council		County: Katikamu		1,800		
LCII: Luwero West Ward	District	UIPE REGISTRATION	Source: Programme Conditional Grant - Non Wage Recurrent 21-o/w Rural Water & Sanitation - Non Wage Recurrent	1,800		
312121 Non-Residential Buildings - Acquisition		0	0	27,291	0	27,291
Total for LCIII: Butuntumula Subcounty		County: Katikamu		27,291		
LCII: Bamugolodde	KIKYUSA MARKET	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	748,321	0	748,321
Total for LCIII: Kamira Subcounty		County: Bamunanika		12,658		
LCII: Nambeere	Retentions	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	12,658		
Total for LCIII: Zirowe Subcounty		County: Bamunanika		476,393		
LCII: Bububi	BUBUUBI	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	320,000		
LCII: Kabulanaka	Bulami	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	156,393		
Total for LCIII: Kalagala Subcounty		County: Bamunanika		259,270		
LCII: Kayindu	Kayindu town	Water Plants - Construction	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	259,270		
Total Cost of Planning and Budgeting services		0	131,006	983,664	0	1,114,670

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Total Cost of Water Resources Management	0	131,006	983,664	0	1,114,670
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	131,006	983,664	0	1,114,670
Total Cost of Rural Water Supply and Sanitation	0	131,006	983,664	0	1,114,670
Total Cost of Water	0	131,006	983,664	0	1,114,670

VOTE: 882 Luwero District

Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	502,760	499,865
District Unconditional Grant Wage	442,200	427,800
Locally Raised Revenues	15,000	20,000
Programme Conditional Grant - Non Wage Recurrent	45,560	52,065
Development Revenues	0	15,056
District Discretionary Equalisation Development Grant	0	15,056
Total Revenues Shares	502,760	514,921

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	442,200	427,800
Non Wage	60,560	72,065
Development Expenditure		
Domestic Development	0	15,056
External Financing	0	0
Total Expenditure	502,760	514,921

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	427,800	0	0	0	427,800
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	0	1,700

VOTE: 882 Luwero District

223005 Electricity	0	400	0	0	400
224003 Agricultural Supplies and Services	0	3,500	0	0	3,500
227001 Travel inland	0	10,800	0	0	10,800
227004 Fuel, Lubricants and Oils	0	23,665	0	0	23,665
228002 Maintenance-Transport Equipment	0	6,300	0	0	6,300
Total Cost of Planning and Budgeting services	427,800	57,865	0	0	485,665
Budget Output 000016 Environment, Social Health and Safety					
227001 Travel inland	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200
Total Cost of Environment, Social Health and Safety	0	2,000	0	0	2,000
Budget Output 000090 Climate Change Adaptation					
224003 Agricultural Supplies and Services	0	3,200	0	0	3,200
Total Cost of Climate Change Adaptation	0	3,200	0	0	3,200
Budget Output 140035 Land Information Management					
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
223005 Electricity	0	300	0	0	300
227001 Travel inland	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
312149 Other Land Improvements - Acquisition	0	0	15,056	0	15,056
Total for LCIII: Luwero Town Council			County: Katikamu		15,056
LCII: Luwero West Ward			Other Land Improvements - Fencing	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	15,056
Total Cost of Land Information Management	0	9,000	15,056	0	24,056
Total Cost of Environment and Natural Resources Management	427,800	72,065	15,056	0	514,921
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	427,800	72,065	15,056	0	514,921
Total Cost of Natural Resources Management	427,800	72,065	15,056	0	514,921
Total Cost of Natural Resources	427,800	72,065	15,056	0	514,921

VOTE: 882 Luwero District

Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	297,013	332,486
Programme Conditional Grant - Non Wage Recurrent	89,539	89,539
District Unconditional Grant Wage	177,059	177,892
Locally Raised Revenues	10,000	20,000
Other Transfers from Central Government	20,415	45,055
Development Revenues	176,180	168,423
Other Transfers from Central Government	176,180	168,423
Total Revenues Shares	473,193	500,909
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	177,059	177,892
Non Wage	119,954	154,594
Development Expenditure		
Domestic Development	176,180	168,423
External Financing	0	0
Total Expenditure	473,193	500,909

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	177,892	0	0	0	177,892
221002 Workshops, Meetings and Seminars	0	40,183	0	0	40,183
221009 Welfare and Entertainment	0	19,540	0	0	19,540

VOTE: 882 Luwero District

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,360	0	0	2,360
227001 Travel inland	0	48,407	0	0	48,407
227004 Fuel, Lubricants and Oils	0	39,560	0	0	39,560
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
263402 Transfer to Other Government Units	0	0	168,423	0	168,423
Total for LCIII: Luwero Subcounty	County: Katikamu				168,423

LCII: Bweyeyo	luwero	Groups	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme	168,423
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Total Cost of Inspection and Monitoring	177,892	153,050	168,423	0	499,365
Total Cost of Community sensitization and empowerment	177,892	153,050	168,423	0	499,365
Total Cost of Community Mobilization And Mindset Change	177,892	153,050	168,423	0	499,365
Total Cost of Community Mobilisation	177,892	153,050	168,423	0	499,365

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,544	0	0	1,544
Total Cost of HIV/AIDS Mainstreaming	0	1,544	0	0	1,544
Total Cost of Community sensitization and empowerment	0	1,544	0	0	1,544
Total Cost of Community Mobilization And Mindset Change	0	1,544	0	0	1,544
Total Cost of Empowerment and Mindset Change	0	1,544	0	0	1,544
Total Cost of Community Based Services	177,892	154,594	168,423	0	500,909

VOTE: 882 Luwero District

Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	158,236	153,623
District Unconditional Grant Non-Wage	48,500	48,000
District Unconditional Grant Wage	89,736	80,623
Locally Raised Revenues	20,000	25,000
Development Revenues	120,315	89,986
District Discretionary Equalisation Development Grant	65,315	79,986
Locally Raised Revenues	55,000	10,000
Total Revenues Shares	278,551	243,609
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	89,736	80,623
Non Wage	68,500	73,000
Development Expenditure		
Domestic Development	120,315	89,986
External Financing	0	0
Total Expenditure	278,551	243,609

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	80,623	0	0	0	80,623
221001 Advertising and Public Relations	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	2,500	0	0	2,500

VOTE: 882 Luwero District

221009 Welfare and Entertainment		0	20,420	0	0	20,420
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000
222001 Information and Communication Technology Services.		0	1,600	0	0	1,600
223001 Property Management Expenses		0	1,000	0	0	1,000
223006 Water		0	420	0	0	420
227001 Travel inland		0	20,650	0	0	20,650
227004 Fuel, Lubricants and Oils		0	6,910	0	0	6,910
228002 Maintenance-Transport Equipment		0	4,000	0	0	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	1,500	0	1,500
Total for LCIII: Luwero Town Council						1,500
LCII: Luwero West Ward	Luwero District hqtr			Machinery and Equipment - Water Systems	Source: Locally Raised Revenues	1,500
312221 Light ICT hardware - Acquisition		0	0	8,500	0	8,500
Total for LCIII: Luwero Town Council						8,500
LCII: Luwero West Ward	Luwero District headquarter			Light ICT Hardware - Laptops	Source: Locally Raised Revenues	4,500
LCII: Luwero West Ward	Luwero District hqtr			Light ICT Hardware - Printers	Source: Locally Raised Revenues	4,000
Total Cost of Planning and Budgeting services		80,623	61,000	10,000	0	151,623
Total Cost of Development Planning, Research, Evaluation and Statistics		80,623	61,000	10,000	0	151,623
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560019 Data Management and Dissemination						
221008 Information and Communication Technology Supplies.		0	0	2,000	0	2,000
Total for LCIII: Luwero Town Council						2,000
LCII: Luwero West Ward				ICT - Hardware Repair, Maintenance and Support	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000
221011 Printing, Stationery, Photocopying and Binding		0	260	2,000	0	2,260
Total for LCIII: Luwero Town Council						2,000

VOTE: 882 Luwero District

LCII: Luwero West Ward		Binding - Reports	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000		
227001 Travel inland		0	7,324	3,056	0	10,380
Total for LCIII: Luwero Town Council			County: Katikamu			3,056
LCII: Luwero West Ward	Kasoma	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,056		
227004 Fuel, Lubricants and Oils		0	4,416	6,275	0	10,691
Total for LCIII: Luwero Town Council			County: Katikamu			6,275
LCII: Luwero West Ward		Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,275		
Total Cost of Data Management and Dissemination		0	12,000	13,331	0	25,331
Total Cost of Resource Mobilization and Budgeting		0	12,000	13,331	0	25,331
SubProgramme 04 Accountability Systems and Service Delivery						
Budget Output 000023 Inspection and Monitoring						
221008 Information and Communication Technology Supplies.		0	0	4,680	0	4,680
Total for LCIII: Luwero Town Council			County: Katikamu			4,680
LCII: Luwero West Ward	headquarter	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,680		
221011 Printing, Stationery, Photocopying and Binding		0	0	4,000	0	4,000
Total for LCIII: Luwero Town Council			County: Katikamu			4,000
LCII: Luwero West Ward	headquarter	Office Supplies - Assorted Printing Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,000		
221012 Small Office Equipment		0	0	1,000	0	1,000
Total for LCIII: Luwero Town Council			County: Katikamu			1,000
LCII: Luwero West Ward		Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,000		
227001 Travel inland		0	0	41,988	0	41,988
Total for LCIII: Luwero Town Council			County: Katikamu			41,988
LCII: Luwero West Ward		Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	41,988		

VOTE: 882 Luwero District

227004 Fuel, Lubricants and Oils	0	0	14,987	0	14,987
Total for LCIII: Luwero Town Council	County: Katikamu				14,987
LCII: Luwero West Ward	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			14,987
Total Cost of Inspection and Monitoring	0	0	66,655	0	66,655
Total Cost of Accountability Systems and Service Delivery	0	0	66,655	0	66,655
Total Cost of Development Plan Implementation	80,623	73,000	89,986	0	243,609
Total Cost of Planning and Statistics	80,623	73,000	89,986	0	243,609
Total Cost of Planning	80,623	73,000	89,986	0	243,609

VOTE: 882 Luwero District

Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	89,463	94,824
District Unconditional Grant Non-Wage	19,000	19,000
District Unconditional Grant Wage	40,136	41,997
Locally Raised Revenues	30,327	33,827
Total Revenues Shares	89,463	94,824

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	40,136	41,997
Non Wage	49,327	52,827
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	89,463	94,824

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	343	0	0	343
227004 Fuel, Lubricants and Oils	0	196	0	0	196
Total Cost of HIV/AIDS Mainstreaming	0	539	0	0	539
Total Cost of Institutional Coordination	0	539	0	0	539
SubProgramme 06 Democratic Processes					
Budget Output 000001 Audit and Risk Management					

VOTE: 882 Luwero District

211101 General Staff Salaries	41,997	0	0	0	41,997
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	7,413	0	0	7,413
221009 Welfare and Entertainment	0	2,400	0	0	2,400
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	15,806	0	0	15,806
227004 Fuel, Lubricants and Oils	0	13,884	0	0	13,884
228004 Maintenance-Other Fixed Assets	0	4,292	0	0	4,292
Total Cost of Audit and Risk Management	41,997	52,288	0	0	94,285
Total Cost of Democratic Processes	41,997	52,288	0	0	94,285
Total Cost of Governance And Security	41,997	52,827	0	0	94,824
Total Cost of Compliance	41,997	52,827	0	0	94,824
Total Cost of Internal Audit	41,997	52,827	0	0	94,824

VOTE: 882 Luwero District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	106,539	114,780
Programme Conditional Grant - Non Wage Recurrent	18,369	18,286
District Unconditional Grant Non-Wage	2,000	2,506
District Unconditional Grant Wage	56,170	56,170
Locally Raised Revenues	30,000	33,500
Programme Conditional Grant - Non Wage Recurrent	0	4,318
Development Revenues	0	6,477
Programme Conditional Grant - Development	0	6,477
Total Revenues Shares	106,539	121,257

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	56,170	56,170
Non Wage	50,369	58,610
Development Expenditure		
Domestic Development	0	6,477
External Financing	0	0
Total Expenditure	106,539	121,257

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	56,170	0	0	0	56,170
Total Cost of Planning and Budgeting services	56,170	0	0	0	56,170

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Total Cost of Institutional Strengthening and Coordination	56,170	0	0	0	56,170
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000073 Marketing and value addition					
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Marketing and value addition	0	6,000	0	0	6,000
Total Cost of Agricultural Market Access and Competitiveness	0	6,000	0	0	6,000
Total Cost of Agro-Industrialization	56,170	6,000	0	0	62,170
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120002 Domestic Promotion					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,318	0	0	2,318
312221 Light ICT hardware - Acquisition	0	0	4,000	0	4,000
Total for LCIII: Luwero Town Council			County: Katikamu		4,000
LCII: Luwero Central Ward	luwero	Light ICT Hardware - Computer Accessories	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		4,000
312235 Furniture and Fittings - Acquisition	0	0	2,477	0	2,477
Total for LCIII: Luwero Town Council			County: Katikamu		2,477
LCII: Luwero Central Ward		Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		2,477
Total Cost of Domestic Promotion	0	4,318	6,477	0	10,795
Budget Output 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	2,506	0	0	2,506
227004 Fuel, Lubricants and Oils	0	2,286	0	0	2,286
Total Cost of Tourism Investment, Promotion and Marketing	0	4,792	0	0	4,792
Total Cost of Marketing and Promotion	0	9,110	6,477	0	15,587
Total Cost of Tourism Development	0	9,110	6,477	0	15,587
Programme 07 Private Sector Development					

VOTE: 882 Luwero District

SubProgramme 01 Enabling Environment

Budget Output 190004 Regulation and Advisory Services

221009 Welfare and Entertainment	0	4,000	0	0	4,000
227001 Travel inland	0	20,500	0	0	20,500
227004 Fuel, Lubricants and Oils	0	19,000	0	0	19,000
Total Cost of Regulation and Advisory Services	0	43,500	0	0	43,500
Total Cost of Enabling Environment	0	43,500	0	0	43,500
Total Cost of Private Sector Development	0	43,500	0	0	43,500
Total Cost of Commercial Services	56,170	58,610	6,477	0	121,257
Total Cost of Trade, Industry and Local Development	56,170	58,610	6,477	0	121,257
