

VOTE: 882 Luwero District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>Locally Raised Revenues</b>	<b>6,360,098</b>	<b>6,515,341</b>
o/w Higher Local Government	1,657,458	1,241,942
o/w Lower Local Government	4,702,640	5,273,399
<b>Discretionary Government Transfers</b>	<b>6,455,644</b>	<b>7,713,187</b>
o/w Higher Local Government	5,352,019	6,323,429
o/w Lower Local Government	1,103,625	1,389,758
<b>Conditional Government Transfers</b>	<b>78,180,715</b>	<b>85,143,197</b>
o/w Higher Local Government	78,180,715	85,143,197
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>1,193,253</b>	<b>1,180,956</b>
o/w Higher Local Government	527,565	515,268
o/w Lower Local Government	665,688	665,688
<b>External Financing</b>	<b>500,000</b>	<b>1,001,008</b>
o/w Higher Local Government	500,000	1,001,008
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>92,689,710</b>	<b>101,553,689</b>
o/w Higher Local Government	86,217,757	94,224,844
o/w Lower Local Government	6,471,953	7,328,845

# VOTE: 882 Luwero District

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

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>Locally Raised Revenues</b>	<b>6,360,098</b>	<b>6,515,341</b>
Advertisements/Bill Boards	85,000	95,243
Agency Fees	134,817	254,817
Animal and Crop Husbandry related Levies	66,580	66,580
Business licenses	804,386	804,386
Document certification fees	49,432	49,432
Educational/Instruction related levies	35,254	35,254
Environmental Levies	0	50,000
Inspection Fees	820,531	820,531
Land Fees	350,000	319,800
Liquor licenses	3,283	3,283
Local Hotel Tax	20,000	20,000
Local Services Tax-Payable By Individuals	400,957	400,957
Market /Gate Charges	473,943	473,943
Mineral Royalties	0	200
Other fees e.g. street parking fees	315,131	315,131
Other licenses	52,000	52,000
Property related Duties/Fees	2,675,184	2,675,184
Refuse collection charges/Public convenience	3,600	3,600
Sale of bid documents-From Government Units	20,000	0
Sale of bid documents-From Private Entities	0	75,000
Sale of non-produced Government Properties/assets	50,000	0
<b>Discretionary Government Transfers</b>	<b>6,455,644</b>	<b>7,713,187</b>
District Discretionary Equalisation Development Grant	740,427	1,283,655
District Unconditional Grant Non-Wage	1,094,759	1,203,883
District Unconditional Grant Wage	4,065,219	4,545,219
Urban Discretionary Equalisation Development Grant	127,767	204,543
Urban Unconditional Non-Wage	427,473	475,888
<b>Conditional Government Transfers</b>	<b>78,180,715</b>	<b>85,143,197</b>
Programme Conditional Grant - Non Wage Recurrent	19,724,371	22,155,336
Programme Conditional Grant - Development	4,192,947	3,257,735
Programme Conditional Grant - Wage Recurrent	53,948,582	53,615,312
Transitional Conditional Grant - Development	314,815	6,114,815
<b>Other Government Transfers</b>	<b>1,193,253</b>	<b>1,180,956</b>

VOTE: 882 Luwero District

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
GROW Project	0	25,000
Micro Projects under Luwero Rwenzori Development Programme	181,180	181,180
National Oil Seeds Project	50,000	0
Physical Planning	0	20,000
Support to PLE (UNEB)	85,000	90,000
Uganda Road Fund (URF)	844,776	844,776
Uganda Women Entrepreneurship Program(UWEP)	32,298	10,000
Youth Livelihood Programme (YLP)	0	10,000
<b>External Financing</b>	<b>500,000</b>	<b>1,001,008</b>
Global Alliance for Vaccines and Immunization (GAVI)	177,818	177,818
Global Fund for HIV, TB & Malaria	32,018	32,018
Mildmay International	77,600	77,600
United Nations Children Fund (UNICEF)	97,587	97,587
United States Agency for International Development (USAID)	0	501,008
World Health Organisation (WHO)	114,977	114,977
<b>Total Revenues Shares</b>	<b>92,689,710</b>	<b>101,553,689</b>

# VOTE: 882 Luwero District

## A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>3,644,272</b>	<b>6,465</b>	<b>0</b>	<b>0</b>	<b>3,650,737</b>
o/w: Wage:	2,452,045	0	0	0	2,452,045
Non-Wage Recurrent:	692,014	6,465	0	0	698,479
Development:	500,213	0	0	0	500,213
<b>Tourism Development</b>	<b>66,965</b>	<b>7,276</b>	<b>0</b>	<b>0</b>	<b>74,241</b>
o/w: Wage:	56,170	0	0	0	56,170
Non-Wage Recurrent:	10,795	7,276	0	0	18,071
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>601,509</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>609,509</b>
o/w: Wage:	475,800	0	0	0	475,800
Non-Wage Recurrent:	125,709	8,000	0	0	133,709
Development:	0	0	0	0	0
<b>Private Sector Development</b>	<b>75,312</b>	<b>6,124</b>	<b>0</b>	<b>0</b>	<b>81,436</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	75,312	6,124	0	0	81,436
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,348,858</b>	<b>55,342</b>	<b>177,297</b>	<b>0</b>	<b>1,581,497</b>
o/w: Wage:	348,858	0	0	0	348,858
Non-Wage Recurrent:	1,000,000	55,342	177,297	0	1,232,639
Development:	0	0	0	0	0
<b>Sustainable Urbanisation And Housing</b>	<b>45,051</b>	<b>12,000</b>	<b>20,000</b>	<b>0</b>	<b>77,051</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	12,000	20,000	0	32,000
Development:	45,051	0	0	0	45,051
<b>Digital Transformation</b>	<b>8,748</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>15,248</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	8,748	6,500	0	0	15,248
Development:	0	0	0	0	0
<b>Human Capital Development</b>	<b>64,603,351</b>	<b>103,415</b>	<b>317,971</b>	<b>0</b>	<b>66,025,745</b>

# VOTE: 882 Luwero District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	51,725,312	0	0	0	51,725,312
Non-Wage Recurrent:	10,105,702	103,415	149,548	0	10,358,665
Development:	2,772,336	0	168,423	1,001,008	3,941,767
<b>Public Sector Transformation</b>	<b>19,514,690</b>	<b>166,105</b>	<b>0</b>	<b>0</b>	<b>19,680,795</b>
o/w: Wage:	2,451,186	0	0	0	2,451,186
Non-Wage Recurrent:	10,303,246	166,105	0	0	10,469,350
Development:	6,760,259	0	0	0	6,760,259
<b>Governance And Security</b>	<b>2,287,769</b>	<b>5,901,477</b>	<b>665,688</b>	<b>0</b>	<b>8,854,934</b>
o/w: Wage:	311,826	0	0	0	311,826
Non-Wage Recurrent:	1,363,070	5,651,477	665,688	0	7,680,235
Development:	612,872	250,000	0	0	862,872
<b>Regional Balanced Development</b>	<b>17,700</b>	<b>85,300</b>	<b>0</b>	<b>0</b>	<b>103,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	17,700	85,300	0	0	103,000
Development:	0	0	0	0	0
<b>Development Plan Implementation</b>	<b>642,159</b>	<b>157,337</b>	<b>0</b>	<b>0</b>	<b>799,496</b>
o/w: Wage:	339,334	0	0	0	339,334
Non-Wage Recurrent:	132,811	157,337	0	0	290,148
Development:	170,015	0	0	0	170,015
<b>Grand Total</b>	<b>92,856,384</b>	<b>6,515,341</b>	<b>1,180,956</b>	<b>1,001,008</b>	<b>101,553,689</b>
<b>Grand Total Wage</b>	<b>58,160,531</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,160,531</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>23,835,107</b>	<b>6,265,341</b>	<b>1,012,533</b>	<b>0</b>	<b>31,112,981</b>
<b>Grand Total Development</b>	<b>10,860,747</b>	<b>250,000</b>	<b>168,423</b>	<b>1,001,008</b>	<b>12,280,178</b>

# VOTE: 882 Luwero District

## A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>Administration</b>	<b>18,823,034</b>	<b>27,405,971</b>
o/w Higher Local Government	12,351,081	20,077,126
o/w Lower Local Government	6,471,953	7,328,845
<b>Finance</b>	<b>495,567</b>	<b>538,776</b>
o/w Higher Local Government	495,567	538,776
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>968,280</b>	<b>946,297</b>
o/w Higher Local Government	968,280	946,297
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>3,991,162</b>	<b>3,653,225</b>
o/w Higher Local Government	3,991,162	3,653,225
o/w Lower Local Government	0	0
<b>Health</b>	<b>15,641,807</b>	<b>16,317,248</b>
o/w Higher Local Government	15,641,807	16,317,248
o/w Lower Local Government	0	0
<b>Education</b>	<b>48,586,724</b>	<b>47,472,343</b>
o/w Higher Local Government	48,586,724	47,472,343
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>1,592,946</b>	<b>1,583,288</b>
o/w Higher Local Government	1,592,946	1,583,288
o/w Lower Local Government	0	0
<b>Water</b>	<b>1,114,670</b>	<b>1,668,984</b>
o/w Higher Local Government	1,114,670	1,668,984
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>514,921</b>	<b>680,610</b>
o/w Higher Local Government	514,921	680,610
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>500,909</b>	<b>558,758</b>
o/w Higher Local Government	500,909	558,758
o/w Lower Local Government	0	0
<b>Planning</b>	<b>243,609</b>	<b>408,589</b>
o/w Higher Local Government	243,609	408,589
o/w Lower Local Government	0	0
<b>Internal Audit</b>	<b>94,824</b>	<b>163,824</b>

VOTE: 882 Luwero District

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	94,824	163,824
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>121,257</b>	<b>155,777</b>
o/w Higher Local Government	121,257	155,777
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>92,689,710</b>	<b>101,553,689</b>
<b>o/w Higher Local Government</b>	<b>86,217,757</b>	<b>94,224,844</b>
o/w: Wage:	58,013,801	58,160,531
Non-Wage Recurrent:	21,835,894	24,377,008
Domestic Devt:	5,868,063	10,686,297
External Financing:	500,000	1,001,008
<b>o/w Lower Local Government</b>	<b>6,471,953</b>	<b>7,328,845</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	6,093,377	6,735,973
Domestic Devt:	378,576	592,872
External Financing:	0	0

VOTE: 882 Luwero District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	17,351,762	19,828,091
District Unconditional Grant Non-Wage	165,749	165,749
District Unconditional Grant Wage	2,381,486	2,451,186
Locally Raised Revenues	341,530	317,930
Multi-Sectoral Transfers to LLGs_NonWage	6,093,377	6,735,973
Programme Conditional Grant - Non Wage Recurrent	8,369,619	10,157,254
Development Revenues	1,471,273	7,577,880
Transitional Conditional Grant - Development	300,000	6,100,000
District Discretionary Equalisation Development Grant	340,436	635,007
Locally Raised Revenues	452,260	250,000
Multi-Sectoral Transfers to LLGs_Gou	378,576	592,872
Total Revenues Shares	18,823,034	27,405,971
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	2,381,486	2,451,186
Non Wage	14,970,275	17,376,905
Development Expenditure		
Domestic Development	1,471,273	7,577,880
External Financing	0	0
Total Expenditure	18,823,034	27,405,971

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 000006 Planning and Budgeting services					
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000



# VOTE: 882 Luwero District

222001 Information and Communication Technology Services.	0	8,000	0	0	8,000
227001 Travel inland	0	2,548	0	0	2,548
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,700	0	0	3,700
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>15,248</b>	<b>0</b>	<b>0</b>	<b>15,248</b>
<b>Total Cost of Digital Transformation</b>	<b>0</b>	<b>15,248</b>	<b>0</b>	<b>0</b>	<b>15,248</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	220	0	0	220
227004 Fuel, Lubricants and Oils	0	232	0	0	232
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>452</b>	<b>0</b>	<b>0</b>	<b>452</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>452</b>	<b>0</b>	<b>0</b>	<b>452</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,200	0	0	7,200
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223001 Property Management Expenses	0	13,000	0	0	13,000
223004 Guard and Security services	0	2,400	0	0	2,400
223006 Water	0	3,200	0	0	3,200
225204 Monitoring and Supervision of capital work	0	15,000	305,000	0	320,000
<b>Total for LCIII: Butuntumula Subcounty</b>	<b>County: Katikamu</b>				<b>305,000</b>
LCII: Kalwanga	Luwero Town Council	Project monitoring	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		305,000
227001 Travel inland	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	360	0	0	360
312121 Non-Residential Buildings - Acquisition	0	0	5,915,000	0	5,915,000

# VOTE: 882 Luwero District

<b>Total for LCIII: Luwero Town Council</b>		<b>County: Katikamu</b>				<b>5,795,000</b>
LCII: Luwero West Ward	Luwero	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			5,795,000
<b>Total for LCIII: Butuntumula Subcounty</b>		<b>County: Katikamu</b>				<b>120,000</b>
LCII: Ngogolo	Butuntula HC III	Non Residential Buildings - Hospital	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			120,000
313121 Non-Residential Buildings - Improvement		0	0	350,000	0	350,000
<b>Total for LCIII: Luwero Town Council</b>		<b>County: Katikamu</b>				<b>350,000</b>
LCII: Luwero West	luwero	renovation of Works Yad	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			140,000
LCII: Luwero West Ward	Luwero	Renovation of District Head quarter and Bukalasa Land Offices	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			210,000
342111 Land - Acquisition		0	0	80,000	0	80,000
<b>Total for LCIII: Luwero Town Council</b>		<b>County: Katikamu</b>				<b>80,000</b>
LCII: Kasana P.W.D Ward	Luwero - Ears	Land Acquisition - Land	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			40,000
LCII: Luwero South East	Luwero	Land Acquisition - Land	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			40,000
<b>Total Cost of Facilities Management</b>		<b>0</b>	<b>55,660</b>	<b>6,650,000</b>	<b>0</b>	<b>6,705,660</b>
<b>Key Service Area 000006 Planning and Budgeting services</b>						
221011 Printing, Stationery, Photocopying and Binding		0	3,500	0	0	3,500
227001 Travel inland		0	9,000	0	0	9,000
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>12,500</b>
<b>Key Service Area 000007 Procurement and Disposal Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,000	0	0	2,000
221001 Advertising and Public Relations		0	8,000	0	0	8,000
221008 Information and Communication Technology Supplies.		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000
227001 Travel inland		0	3,450	0	0	3,450
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	2,000	0	0	2,000
<b>Total Cost of Procurement and Disposal Services</b>		<b>0</b>	<b>20,450</b>	<b>0</b>	<b>0</b>	<b>20,450</b>
<b>Key Service Area 000008 Records Management</b>						

# VOTE: 882 Luwero District

221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	800	0	0	800
222002 Postage and Courier	0	500	0	0	500
223001 Property Management Expenses	0	800	0	0	800
227001 Travel inland	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	1,100	0	0	1,100
228002 Maintenance-Transport Equipment	0	800	0	0	800
<b>Total Cost of Records Management</b>	<b>0</b>	<b>12,200</b>	<b>0</b>	<b>0</b>	<b>12,200</b>
<b>Key Service Area 000011 Communication and Public Relations</b>					
221001 Advertising and Public Relations	0	25,000	0	0	25,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	600	0	0	600
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>33,000</b>
<b>Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
211101 General Staff Salaries	2,451,186	0	0	0	2,451,186
221005 Official Ceremonies and State Functions	0	8,000	0	0	8,000
221008 Information and Communication Technology Supplies.	0	2,700	0	0	2,700
221009 Welfare and Entertainment	0	18,000	0	0	18,000
221011 Printing, Stationery, Photocopying and Binding	0	2,491	0	0	2,491
221017 Membership dues and Subscription fees.	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
227001 Travel inland	0	15,060	0	0	15,060

# VOTE: 882 Luwero District

227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000	
273104 Pension	0	4,964,713	0	0	4,964,713	
273105 Gratuity	0	5,192,541	0	0	5,192,541	
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>2,451,186</b>	<b>10,213,205</b>	<b>0</b>	<b>0</b>	<b>12,664,391</b>	
<b>Key Service Area 010008 Capacity Strengthening</b>						
221002 Workshops, Meetings and Seminars	0	0	38,557	0	38,557	
<b>Total for LCIII: Luwero Town Council</b>	<b>County: Katikamu</b>				<b>38,557</b>	
LCII: Luwero West Ward	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			38,557	
221003 Staff Training	0	0	17,887	0	17,887	
<b>Total for LCIII: Luwero Town Council</b>	<b>County: Katikamu</b>				<b>17,887</b>	
LCII: Luwero West Ward	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			17,887	
312221 Light ICT hardware - Acquisition	0	0	27,500	0	27,500	
<b>Total for LCIII: Luwero Town Council</b>	<b>County: Katikamu</b>				<b>27,500</b>	
LCII: Luwero West Ward	luwero	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			27,500
312235 Furniture and Fittings - Acquisition	0	0	1,063	0	1,063	
<b>Total for LCIII: Luwero Town Council</b>	<b>County: Katikamu</b>				<b>1,063</b>	
LCII: Luwero West Ward	luwero	Furniture and Fixtures - Chairs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,063
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>0</b>	<b>85,007</b>	<b>0</b>	<b>85,007</b>	
<b>Key Service Area 390017 Public Service Performance management</b>						
212102 Medical expenses (Employees)	0	11,700	0	0	11,700	
212103 Incapacity benefits (Employees)	0	12,000	0	0	12,000	
221002 Workshops, Meetings and Seminars	0	3,220	0	0	3,220	
221007 Books, Periodicals & Newspapers	0	1,056	0	0	1,056	
221008 Information and Communication Technology Supplies.	0	2,100	0	0	2,100	
221009 Welfare and Entertainment	0	1,200	0	0	1,200	
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600	

# VOTE: 882 Luwero District

223001 Property Management Expenses	0	1,500	0	0	1,500
223003 Rent-Produced Assets-to private entities	0	6,000	0	0	6,000
227001 Travel inland	0	24,450	0	0	24,450
227004 Fuel, Lubricants and Oils	0	19,680	0	0	19,680
228002 Maintenance-Transport Equipment	0	7,000	0	0	7,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,183	0	0	4,183
<b>Total Cost of Public Service Performance management</b>	<b>0</b>	<b>98,189</b>	<b>0</b>	<b>0</b>	<b>98,189</b>
<b>Total Cost of Public Sector Transformation</b>	<b>2,451,186</b>	<b>10,445,204</b>	<b>6,735,007</b>	<b>0</b>	<b>19,631,397</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
221005 Official Ceremonies and State Functions	0	15,000	0	0	15,000
221007 Books, Periodicals & Newspapers	0	1,056	0	0	1,056
221008 Information and Communication Technology Supplies.	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,100	0	0	3,100
221017 Membership dues and Subscription fees.	0	10,173	0	0	10,173
222001 Information and Communication Technology Services.	0	3,200	0	0	3,200
223001 Property Management Expenses	0	6,000	0	0	6,000
223003 Rent-Produced Assets-to private entities	0	12,000	0	0	12,000
225201 Consultancy Services-Capital	0	20,000	0	0	20,000
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
228002 Maintenance-Transport Equipment	0	16,000	0	0	16,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,000	0	0	6,000
312211 Heavy Vehicles - Acquisition	0	0	200,000	0	200,000
<b>Total for LCIII: Luwero Town Council</b>	<b>County: Katikamu</b>				<b>200,000</b>
LCII: Luwero West Ward	Luwero Works	Heavy Vehicles - Tractors	Source: Locally Raised Revenues		200,000
312231 Office Equipment - Acquisition	0	0	9,000	0	9,000
<b>Total for LCIII: Luwero Town Council</b>	<b>County: Katikamu</b>				<b>9,000</b>

# VOTE: 882 Luwero District

LCII: Luwero West Ward	CAO'Office	Office Equipment and Supplies - Assorted Equipment	Source: Locally Raised Revenues			9,000
312235 Furniture and Fittings - Acquisition		0	0	41,000	0	41,000
<b>Total for LCIII: Luwero Town Council</b>		<b>County: Katikamu</b>				<b>41,000</b>
LCII: Luwero West Ward	Luwero Hqrt	Furniture and Fixtures - Assorted Furniture	Source: Locally Raised Revenues			41,000
<b>Total Cost of Administrative and Support Services</b>		<b>0</b>	<b>180,029</b>	<b>250,000</b>	<b>0</b>	<b>430,029</b>
<b>Total Cost of Governance And Security</b>		<b>0</b>	<b>180,029</b>	<b>250,000</b>	<b>0</b>	<b>430,029</b>
<b>Total Cost of Administration and Management</b>		<b>2,451,186</b>	<b>10,640,933</b>	<b>6,985,007</b>	<b>0</b>	<b>20,077,126</b>
<b>Total Cost of Administration</b>		<b>2,451,186</b>	<b>10,640,933</b>	<b>6,985,007</b>	<b>0</b>	<b>20,077,126</b>

## Subcounty / Town Council / Division: 236703 Kamira Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	94,546	22,482	0	117,027
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>94,546</b>	<b>22,482</b>	<b>0</b>	<b>117,027</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>94,546</b>	<b>22,482</b>	<b>0</b>	<b>117,027</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>94,546</b>	<b>22,482</b>	<b>0</b>	<b>117,027</b>
<b>Total Cost of 236703 Kamira Subcounty</b>	<b>0</b>	<b>94,546</b>	<b>22,482</b>	<b>0</b>	<b>117,027</b>

## Subcounty / Town Council / Division: 236704 Ziobwe Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	160,815	40,253	0	201,068
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>160,815</b>	<b>40,253</b>	<b>0</b>	<b>201,068</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>160,815</b>	<b>40,253</b>	<b>0</b>	<b>201,068</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>160,815</b>	<b>40,253</b>	<b>0</b>	<b>201,068</b>
<b>Total Cost of 236704 Ziobwe Subcounty</b>	<b>0</b>	<b>160,815</b>	<b>40,253</b>	<b>0</b>	<b>201,068</b>

# VOTE: 882 Luwero District

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	152,696	32,557	0	185,254
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>152,696</b>	<b>32,557</b>	<b>0</b>	<b>185,254</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>152,696</b>	<b>32,557</b>	<b>0</b>	<b>185,254</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>152,696</b>	<b>32,557</b>	<b>0</b>	<b>185,254</b>
<b>Total Cost of 236705 Kalagala Subcounty</b>	<b>0</b>	<b>152,696</b>	<b>32,557</b>	<b>0</b>	<b>185,254</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	273,615	55,248	0	328,863
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>273,615</b>	<b>55,248</b>	<b>0</b>	<b>328,863</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>273,615</b>	<b>55,248</b>	<b>0</b>	<b>328,863</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>273,615</b>	<b>55,248</b>	<b>0</b>	<b>328,863</b>
<b>Total Cost of 236706 Katikamu Subcounty</b>	<b>0</b>	<b>273,615</b>	<b>55,248</b>	<b>0</b>	<b>328,863</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	1,762,136	51,476	0	1,813,612
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>1,762,136</b>	<b>51,476</b>	<b>0</b>	<b>1,813,612</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>1,762,136</b>	<b>51,476</b>	<b>0</b>	<b>1,813,612</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>1,762,136</b>	<b>51,476</b>	<b>0</b>	<b>1,813,612</b>
<b>Total Cost of 236707 Luwero Town Council</b>	<b>0</b>	<b>1,762,136</b>	<b>51,476</b>	<b>0</b>	<b>1,813,612</b>

# VOTE: 882 Luwero District

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	249,612	35,810	0	285,423
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>249,612</b>	<b>35,810</b>	<b>0</b>	<b>285,423</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>249,612</b>	<b>35,810</b>	<b>0</b>	<b>285,423</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>249,612</b>	<b>35,810</b>	<b>0</b>	<b>285,423</b>
<b>Total Cost of 236708 Nyimbwa Subcounty</b>	<b>0</b>	<b>249,612</b>	<b>35,810</b>	<b>0</b>	<b>285,423</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	225,993	45,648	0	271,641
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>225,993</b>	<b>45,648</b>	<b>0</b>	<b>271,641</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>225,993</b>	<b>45,648</b>	<b>0</b>	<b>271,641</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>225,993</b>	<b>45,648</b>	<b>0</b>	<b>271,641</b>
<b>Total Cost of 236709 Butuntumula Subcounty</b>	<b>0</b>	<b>225,993</b>	<b>45,648</b>	<b>0</b>	<b>271,641</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	100,631	28,194	0	128,825
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>100,631</b>	<b>28,194</b>	<b>0</b>	<b>128,825</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>100,631</b>	<b>28,194</b>	<b>0</b>	<b>128,825</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>100,631</b>	<b>28,194</b>	<b>0</b>	<b>128,825</b>
<b>Total Cost of 236710 Kikyusa Subcounty</b>	<b>0</b>	<b>100,631</b>	<b>28,194</b>	<b>0</b>	<b>128,825</b>



# VOTE: 882 Luwero District

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	177,664	47,314	0	224,978
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>177,664</b>	<b>47,314</b>	<b>0</b>	<b>224,978</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>177,664</b>	<b>47,314</b>	<b>0</b>	<b>224,978</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>177,664</b>	<b>47,314</b>	<b>0</b>	<b>224,978</b>
<b>Total Cost of 236711 Luwero Subcounty</b>	<b>0</b>	<b>177,664</b>	<b>47,314</b>	<b>0</b>	<b>224,978</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	134,259	43,347	0	177,606
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>134,259</b>	<b>43,347</b>	<b>0</b>	<b>177,606</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>134,259</b>	<b>43,347</b>	<b>0</b>	<b>177,606</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>134,259</b>	<b>43,347</b>	<b>0</b>	<b>177,606</b>
<b>Total Cost of 236712 Makulubita Subcounty</b>	<b>0</b>	<b>134,259</b>	<b>43,347</b>	<b>0</b>	<b>177,606</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	137,511	37,476	0	174,988
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>137,511</b>	<b>37,476</b>	<b>0</b>	<b>174,988</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>137,511</b>	<b>37,476</b>	<b>0</b>	<b>174,988</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>137,511</b>	<b>37,476</b>	<b>0</b>	<b>174,988</b>
<b>Total Cost of 236713 Bamunanika Subcounty</b>	<b>0</b>	<b>137,511</b>	<b>37,476</b>	<b>0</b>	<b>174,988</b>

# VOTE: 882 Luwero District

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	699,096	24,304	0	723,400
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>699,096</b>	<b>24,304</b>	<b>0</b>	<b>723,400</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>699,096</b>	<b>24,304</b>	<b>0</b>	<b>723,400</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>699,096</b>	<b>24,304</b>	<b>0</b>	<b>723,400</b>
<b>Total Cost of 236714 Bombo Town Council</b>	<b>0</b>	<b>699,096</b>	<b>24,304</b>	<b>0</b>	<b>723,400</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	1,178,275	28,264	0	1,206,539
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>1,178,275</b>	<b>28,264</b>	<b>0</b>	<b>1,206,539</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>1,178,275</b>	<b>28,264</b>	<b>0</b>	<b>1,206,539</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>1,178,275</b>	<b>28,264</b>	<b>0</b>	<b>1,206,539</b>
<b>Total Cost of 236715 Wobulenzi Town Council</b>	<b>0</b>	<b>1,178,275</b>	<b>28,264</b>	<b>0</b>	<b>1,206,539</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	510,204	32,346	0	542,550
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>510,204</b>	<b>32,346</b>	<b>0</b>	<b>542,550</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>510,204</b>	<b>32,346</b>	<b>0</b>	<b>542,550</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>510,204</b>	<b>32,346</b>	<b>0</b>	<b>542,550</b>
<b>Total Cost of 273598 Busiika Town Council</b>	<b>0</b>	<b>510,204</b>	<b>32,346</b>	<b>0</b>	<b>542,550</b>

# VOTE: 882 Luwero District

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	168,970	17,541	0	186,511
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>168,970</b>	<b>17,541</b>	<b>0</b>	<b>186,511</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>168,970</b>	<b>17,541</b>	<b>0</b>	<b>186,511</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>168,970</b>	<b>17,541</b>	<b>0</b>	<b>186,511</b>
<b>Total Cost of 273599 Kamira Town Council</b>	<b>0</b>	<b>168,970</b>	<b>17,541</b>	<b>0</b>	<b>186,511</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	181,316	21,379	0	202,695
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>181,316</b>	<b>21,379</b>	<b>0</b>	<b>202,695</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>181,316</b>	<b>21,379</b>	<b>0</b>	<b>202,695</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>181,316</b>	<b>21,379</b>	<b>0</b>	<b>202,695</b>
<b>Total Cost of 273600 Kikyusa Town Council</b>	<b>0</b>	<b>181,316</b>	<b>21,379</b>	<b>0</b>	<b>202,695</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	233,867	12,484	0	246,352
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>233,867</b>	<b>12,484</b>	<b>0</b>	<b>246,352</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>233,867</b>	<b>12,484</b>	<b>0</b>	<b>246,352</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>233,867</b>	<b>12,484</b>	<b>0</b>	<b>246,352</b>
<b>Total Cost of 273601 Ndejje Town Council</b>	<b>0</b>	<b>233,867</b>	<b>12,484</b>	<b>0</b>	<b>246,352</b>

VOTE: 882 Luwero District

Subcounty / Town Council / Division: 273602 Zirobwe Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	294,766	16,749	0	311,515
Total Cost of Administrative and Support Services	0	294,766	16,749	0	311,515
Total Cost of Governance And Security	0	294,766	16,749	0	311,515
Total Cost of Administration and Management	0	294,766	16,749	0	311,515
Total Cost of 273602 Zirobwe Town Council	0	294,766	16,749	0	311,515

VOTE: 882 Luwero District

Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<i>Recurrent Revenues</i>	495,567	538,776
District Unconditional Grant Non-Wage	102,302	115,511
District Unconditional Grant Wage	199,759	199,759
Locally Raised Revenues	193,506	223,506
<b>Total Revenues Shares</b>	<b>495,567</b>	<b>538,776</b>
<b>B: Breakdown of Department Expenditures</b>		
<i>Recurrent Expenditure</i>		
Wage	199,759	199,759
Non Wage	295,808	339,017
<i>Development Expenditure</i>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>495,567</b>	<b>538,776</b>

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2025/26					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
221003 Staff Training	0	2,000	0	0	2,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000061 Management of Government Accounts</b>					
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
223001 Property Management Expenses	0	1,600	0	0	1,600
227001 Travel inland	0	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000

# VOTE: 882 Luwero District

228002 Maintenance-Transport Equipment	0	9,000	0	0	9,000
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>42,600</b>	<b>0</b>	<b>0</b>	<b>42,600</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>42,600</b>	<b>0</b>	<b>0</b>	<b>42,600</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 560080 Local Revenue Collection</b>					
221002 Workshops, Meetings and Seminars	0	8,500	0	0	8,500
221006 Commissions and related charges	0	40,000	0	0	40,000
222001 Information and Communication Technology Services.	0	1,300	0	0	1,300
227001 Travel inland	0	31,251	0	0	31,251
227004 Fuel, Lubricants and Oils	0	19,949	0	0	19,949
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
<b>Total Cost of Local Revenue Collection</b>	<b>0</b>	<b>103,000</b>	<b>0</b>	<b>0</b>	<b>103,000</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>103,000</b>	<b>0</b>	<b>0</b>	<b>103,000</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000004 Finance and Accounting</b>					
211101 General Staff Salaries	199,759	0	0	0	199,759
221002 Workshops, Meetings and Seminars	0	3,792	0	0	3,792
221007 Books, Periodicals & Newspapers	0	1,100	0	0	1,100
221008 Information and Communication Technology Supplies.	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	24,191	0	0	24,191
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
223005 Electricity	0	20,000	0	0	20,000
227001 Travel inland	0	26,000	0	0	26,000
227004 Fuel, Lubricants and Oils	0	28,000	0	0	28,000
228002 Maintenance-Transport Equipment	0	13,000	0	0	13,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	0	0	4,000
<b>Total Cost of Finance and Accounting</b>	<b>199,759</b>	<b>182,083</b>	<b>0</b>	<b>0</b>	<b>381,842</b>
<b>Key Service Area 000006 Planning and Budgeting services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	7,160	0	0	7,160

VOTE: 882 Luwero District

227001 Travel inland	0	2,174	0	0	2,174
Total Cost of Planning and Budgeting services	0	9,334	0	0	9,334
Total Cost of Development Plan Implementation	199,759	191,417	0	0	391,176
Total Cost of Financial Management and Accountability (LG)	199,759	339,017	0	0	538,776
Total Cost of Finance	199,759	339,017	0	0	538,776

VOTE: 882 Luwero District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	923,028	901,046
District Unconditional Grant Non-Wage	459,626	459,626
District Unconditional Grant Wage	266,811	269,829
Locally Raised Revenues	196,591	171,591
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	968,280	946,297
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	266,811	269,829
Non Wage	656,217	631,217
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	968,280	946,297

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

Service Area 10 Legislation and Oversight					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land Management					
211107 Boards, Committees and Council Allowances	0	4,050	0	0	4,050
221009 Welfare and Entertainment	0	728	0	0	728
221011 Printing, Stationery, Photocopying and Binding	0	492	0	0	492
222001 Information and Communication Technology Services.	0	300	0	0	300
227001 Travel inland	0	880	0	0	880
Total Cost of Land Management	0	6,450	0	0	6,450



# VOTE: 882 Luwero District

<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>6,450</b>	<b>0</b>	<b>0</b>	<b>6,450</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	275	0	0	275
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>275</b>	<b>0</b>	<b>0</b>	<b>275</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>275</b>	<b>0</b>	<b>0</b>	<b>275</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000007 Procurement and Disposal Services</b>					
211107 Boards, Committees and Council Allowances	0	4,600	0	0	4,600
221011 Printing, Stationery, Photocopying and Binding	0	426	0	0	426
227001 Travel inland	0	1,120	0	0	1,120
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>6,146</b>	<b>0</b>	<b>0</b>	<b>6,146</b>
<b>Key Service Area 000049 Recruitment services</b>					
211107 Boards, Committees and Council Allowances	0	6,692	15,680	0	22,372
<b>Total for LCIII: Luwero Town Council</b>	<b>County: Katikamu</b>				<b>15,680</b>
LCII: Luwero Central Ward	luwero	commissioners allowance	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		15,680
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221004 Recruitment Expenses	0	1,200	0	0	1,200
221007 Books, Periodicals & Newspapers	0	0	480	0	480
<b>Total for LCIII: Luwero Town Council</b>	<b>County: Katikamu</b>				<b>480</b>
LCII: Luwero West Ward	luwero	Newspapers - Assorted Newspapers	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		480
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	5,320	0	0	5,320
221011 Printing, Stationery, Photocopying and Binding	0	2,400	2,400	0	4,800
<b>Total for LCIII: Luwero Town Council</b>	<b>County: Katikamu</b>				<b>2,400</b>
LCII: Luwero West Ward	luwero	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,400
222001 Information and Communication Technology Services.	0	388	12	0	400
<b>Total for LCIII: Luwero Town Council</b>	<b>County: Katikamu</b>				<b>12</b>

# VOTE: 882 Luwero District

LCII: Luwero West Ward	luwero	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			12
227001 Travel inland		0	0	6,680	0	6,680
Total for LCIII: Luwero Town Council		County: Katikamu				6,680
LCII: Luwero West Ward	luwero	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			6,680
Total Cost of Recruitment services		0	18,000	25,252	0	43,252
Total Cost of Public Sector Transformation		0	24,146	25,252	0	49,398
Programme 16 Governance And Security						
Key Service Area 000010 Leadership and Management						
211101 General Staff Salaries		269,829	0	0	0	269,829
211105 Ex-Gratia for Political leaders.		0	97,800	0	0	97,800
211107 Boards, Committees and Council Allowances		0	58,400	0	0	58,400
221007 Books, Periodicals & Newspapers		0	6,000	0	0	6,000
221009 Welfare and Entertainment		0	24,528	0	0	24,528
222001 Information and Communication Technology Services.		0	2,292	0	0	2,292
227001 Travel inland		0	90,928	0	0	90,928
227004 Fuel, Lubricants and Oils		0	31,200	0	0	31,200
228002 Maintenance-Transport Equipment		0	12,689	0	0	12,689
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		EX GRATIA FOR POLITICAL LEADERS	Source: District Unconditional Grant Non-Wage 127-o/w Ex-Gratia District			73,013
LCII: Luwero West Ward		HONORARIA FOR POLITICAL LEADERS	Source: District Unconditional Grant Non-Wage 139-o/w Honoraria for District LLG Councillors			152,887
Total Cost of Leadership and Management		269,829	549,737	0	0	819,566
Key Service Area 000014 Administrative and Support Services						
221007 Books, Periodicals & Newspapers		0	1,040	0	0	1,040
221008 Information and Communication Technology Supplies.		0	2,700	0	0	2,700
221009 Welfare and Entertainment		0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding		0	2,800	0	0	2,800

# VOTE: 882 Luwero District

222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	160	0	0	160
223006 Water	0	1,040	0	0	1,040
224004 Beddings, Clothing, Footwear and related Services	0	1,300	0	0	1,300
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	1,360	0	0	1,360
228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000
282101 Donations	0	2,600	0	0	2,600
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>38,000</b>
<b>Key Service Area 000024 Compliance and Enforcement Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,639	13,680	0	20,319
<b>Total for LCIII: Luwero Town Council</b>	<b>County: Katikamu</b>				<b>13,680</b>
LCII: Luwero West	Luwero	Commisioners Allowances .	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		13,680
221009 Welfare and Entertainment		0	3,744	0	3,744
221011 Printing, Stationery, Photocopying and Binding		0	1,565	0	1,565
222001 Information and Communication Technology Services.		0	660	340	1,000
<b>Total for LCIII: Luwero Town Council</b>	<b>County: Katikamu</b>				<b>340</b>
LCII: Luwero West Ward	luwero	Telecommunicatio n Services - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		340
227001 Travel inland		0	0	4,480	4,480
<b>Total for LCIII: Luwero Town Council</b>	<b>County: Katikamu</b>				<b>4,480</b>
LCII: Luwero West Ward	luwero	Travel Inland - Accommodation Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		4,480
312235 Furniture and Fittings - Acquisition		0	0	1,500	1,500
<b>Total for LCIII: Luwero Town Council</b>	<b>County: Katikamu</b>				<b>1,500</b>
LCII: Luwero West Ward	luwero	Furniture and Fixtures - Cabinets	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,500
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>12,608</b>	<b>20,000</b>	<b>0</b>	<b>32,608</b>
<b>Total Cost of Governance And Security</b>	<b>269,829</b>	<b>600,345</b>	<b>20,000</b>	<b>0</b>	<b>890,174</b>
<b>Total Cost of Legislation and Oversight</b>	<b>269,829</b>	<b>631,217</b>	<b>45,252</b>	<b>0</b>	<b>946,297</b>

VOTE: 882 Luwero District

Total Cost of Statutory bodies	269,829	631,217	45,252	0	946,297
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# VOTE: 882 Luwero District

## Production and Marketing

### B1: Overview of Department Revenues and Expenditures by Source

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

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

#### Service Area 10 Agricultural Extension

#### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 000089 Climate Change Mitigation</b>					
221002 Workshops, Meetings and Seminars	0	2,488	0	0	2,488
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>2,488</b>	<b>0</b>	<b>0</b>	<b>2,488</b>
<b>Key Service Area 010016 Farmer mobilisation and sensitisation</b>					
211101 General Staff Salaries	2,452,045	0	0	0	2,452,045
221002 Workshops, Meetings and Seminars	0	35,000	0	0	35,000
221003 Staff Training	0	20,000	0	0	20,000

# VOTE: 882 Luwero District

221009 Welfare and Entertainment	0	4,600	0	0	4,600
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	0	25,000
222001 Information and Communication Technology Services.	0	8,000	0	0	8,000
224003 Agricultural Supplies and Services	0	0	116,016	0	116,016
<b>Total for LCIII:</b>	<b>County:</b>				<b>116,016</b>
LCII:	Agricultural Supplies and Services - Farmer demonstration supplies	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			116,016
227001 Travel inland	0	201,524	0	0	201,524
227004 Fuel, Lubricants and Oils	0	85,002	0	0	85,002
228002 Maintenance-Transport Equipment	0	16,000	0	0	16,000
228004 Maintenance-Other Fixed Assets	0	20,000	0	0	20,000
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>2,452,045</b>	<b>415,126</b>	<b>116,016</b>	<b>0</b>	<b>2,983,186</b>
<b>Total Cost of Agro-Industrialization</b>	<b>2,452,045</b>	<b>417,614</b>	<b>116,016</b>	<b>0</b>	<b>2,985,674</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	2,488	0	0	2,488
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>2,488</b>	<b>0</b>	<b>0</b>	<b>2,488</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>2,488</b>	<b>0</b>	<b>0</b>	<b>2,488</b>
<b>Total Cost of Agricultural Extension</b>	<b>2,452,045</b>	<b>420,102</b>	<b>116,016</b>	<b>0</b>	<b>2,988,162</b>
<b>Service Area 20 Agricultural Production</b>					

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 010036 Water for production management systems</b>					
221002 Workshops, Meetings and Seminars	0	0	242,154	0	242,154
<b>Total for LCIII:</b>	<b>County:</b>				<b>242,154</b>
LCII:	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			242,154
224003 Agricultural Supplies and Services	0	0	60,539	0	60,539
<b>Total for LCIII:</b>	<b>County:</b>				<b>60,539</b>

# VOTE: 882 Luwero District

LCII:		Agricultural Supplies - Veterinary Drugs (Livestock)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		60,539	
Total Cost of Water for production management systems		0	0	302,693	0	302,693
Key Service Area 010074 Vector and disease control						
221002 Workshops, Meetings and Seminars		0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.		0	1,000	0	0	1,000
227001 Travel inland		0	31,965	0	0	31,965
227004 Fuel, Lubricants and Oils		0	20,643	0	0	20,643
312219 Other Transport equipment - Acquisition		0	0	81,505	0	81,505
Total for LCIII: Luwero Town Council		County: Katikamu				81,505
LCII: Luwero South East Ward	Luwero	Other Transport Equipment - Others	Source: Programme Conditional Grant - Development 101-o/w Production - Development			81,505
Total Cost of Vector and disease control		0	58,608	81,505	0	140,112
Total Cost of Agro-Industrialization		0	58,608	384,198	0	442,805
Total Cost of Agricultural Production		0	58,608	384,198	0	442,805
Service Area 30 Agricultural Value Chain Services						

## Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 300016 Parish Development Model Operations</b>					
227001 Travel inland	0	222,257	0	0	222,257
<b>Total Cost of Parish Development Model Operations</b>	<b>0</b>	<b>222,257</b>	<b>0</b>	<b>0</b>	<b>222,257</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>222,257</b>	<b>0</b>	<b>0</b>	<b>222,257</b>
<b>Total Cost of Agricultural Value Chain Services</b>	<b>0</b>	<b>222,257</b>	<b>0</b>	<b>0</b>	<b>222,257</b>
<b>Total Cost of Production and Marketing</b>	<b>2,452,045</b>	<b>700,967</b>	<b>500,213</b>	<b>0</b>	<b>3,653,225</b>

# VOTE: 882 Luwero District

## Health

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	14,808,153	14,948,539
Programme Conditional Grant - Wage Recurrent	12,884,203	12,884,203
Programme Conditional Grant - Non Wage Recurrent	1,918,949	2,059,335
Locally Raised Revenues	5,000	5,000
<b>Development Revenues</b>	833,655	1,368,709
Programme Conditional Grant - Development	324,768	367,701
District Discretionary Equalisation Development Grant	8,887	0
External Financing	500,000	1,001,008
<b>Total Revenues Shares</b>	<b>15,641,807</b>	<b>16,317,248</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	12,884,203	12,884,203
Non Wage	1,923,949	2,064,335
<b>Development Expenditure</b>		
Domestic Development	333,655	367,701
External Financing	500,000	1,001,008
<b>Total Expenditure</b>	<b>15,641,807</b>	<b>16,317,248</b>

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

#### Service Area 10 Primary HealthCare

#### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320165 Primary Health care services</b>					
211101 General Staff Salaries	12,884,203	0	0	0	12,884,203
221001 Advertising and Public Relations	0	0	0	22,500	22,500
<b>Total for LCIII:</b>	<b>County:</b>				<b>13,818</b>
LCII: Kasoma	Media - Community meetings	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			6,318
LCII: Kasoma	Media - Announcements	Source: External Financing 445-World Health Organisation (WHO)			7,500



# VOTE: 882 Luwero District

<b>Total for LCIII: Luwero Town Council</b>		<b>County: Katikamu</b>				<b>8,682</b>
LCII: Luwero Central Ward	Kasoma	Media - Announcements	Source: External Financing 663-Mildmay International			8,682
221002 Workshops, Meetings and Seminars		0	0	0	77,500	77,500
<b>Total for LCIII:</b>		<b>County:</b>				<b>57,500</b>
LCII:	Kasoma	Workshops, Meetings, Seminars - Training (Data Processing)	Source: External Financing 436-Global Fund for HIV, TB & Malaria			7,500
LCII:	Kasoma	Workshops, Meetings, Seminars - Training (Data Processing)	Source: External Financing 426-United Nations Children Fund (UNICEF)			50,000
<b>Total for LCIII: Luwero Town Council</b>		<b>County: Katikamu</b>				<b>20,000</b>
LCII: Luwero Central Ward	Kasoma	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 663-Mildmay International			20,000
221008 Information and Communication Technology Supplies.		0	0	0	2,000	2,000
<b>Total for LCIII:</b>		<b>County:</b>				<b>2,000</b>
LCII:	Kasoma	ICT - Assorted Computer Consumables	Source: External Financing 445-World Health Organisation (WHO)			2,000
221009 Welfare and Entertainment		0	0	5,000	12,000	17,000
<b>Total for LCIII:</b>		<b>County:</b>				<b>12,000</b>
LCII:	Kasoma	Welfare - Food and Refreshments	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			12,000
<b>Total for LCIII: Luwero Town Council</b>		<b>County: Katikamu</b>				<b>5,000</b>
LCII: Luwero West Ward	Luwero	Welfare - Assorted Welfare Items	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			5,000
221011 Printing, Stationery, Photocopying and Binding		0	0	0	5,998	5,998
<b>Total for LCIII: Luwero Town Council</b>		<b>County: Katikamu</b>				<b>5,998</b>
LCII: Luwero Central Ward	Kasoma	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			1,000
LCII: Luwero Central Ward	Kasoma	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 426-United Nations Children Fund (UNICEF)			4,998
222001 Information and Communication Technology Services.		0	0	0	500	500
<b>Total for LCIII:</b>		<b>County:</b>				<b>500</b>

# VOTE: 882 Luwero District

LCII:	500000	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	500		
225202 Environment Impact Assessment for Capital Works		0	0	900	0	900
Total for LCIII:		County:				900
LCII:	Kasoma	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			900
225204 Monitoring and Supervision of capital work		0	0	10,000	0	10,000
Total for LCIII: Luwero Town Council		County: Katikamu				10,000
LCII: Luwero central	Kasoma	Investment Costs	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			10,000
227001 Travel inland		0	0	4,694	265,000	269,694
Total for LCIII:		County:				117,504
LCII:	Kasoma	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			30,000
LCII:	Kasoma	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)			80,000
LCII:	Kasoma	Travel Inland - Expenses	Source: External Financing 663-Mildmay International			7,504
Total for LCIII: Luwero Town Council		County: Katikamu				152,190
LCII: Luwero Central Ward	Kasoma	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			100,000
LCII: Luwero Central Ward	Kasoma	Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria			17,496
LCII: Luwero Central Ward	Kasoma	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			30,000
LCII: Luwero West Ward	Luwero	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			4,694
227004 Fuel, Lubricants and Oils		0	0	7,501	114,502	122,003
Total for LCIII:		County:				73,913
LCII:	Kasoma	Fuel, Oils and Lubricants - Diesel	Source: External Financing 436-Global Fund for HIV, TB & Malaria			7,022
LCII:	Kasoma	Fuel, Oils and Lubricants - Diesel	Source: External Financing 445-World Health Organisation (WHO)			25,477
LCII:	Kasoma	Fuel, Oils and Lubricants - Diesel	Source: External Financing 663-Mildmay International			41,414
Total for LCIII: Luwero Town Council		County: Katikamu				48,090
LCII: Luwero Central Ward	Kasoma	Fuel, Oils and Lubricants - Diesel	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			28,000

# VOTE: 882 Luwero District

LCII: Luwero Central Ward	Kasoma	Fuel, Oils and Lubricants - Diesel	Source: External Financing 426-United Nations Children Fund (UNICEF)	12,589
LCII: Luwero West Ward	Luwero	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	7,501
228002 Maintenance-Transport Equipment		0	020,0000	20,000
<b>Total for LCIII:</b>		<b>County:</b>		<b>20,000</b>
LCII:	Kasoma	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	07,0000	7,000
<b>Total for LCIII: Luwero Town Council</b>		<b>County: Katikamu</b>		<b>7,000</b>
LCII: Luwero West Ward	kasoma	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	7,000
263308 Sector Conditional Grant (Non-Wage)		0	1,364,65900	1,364,659
<b>Total for LCIII: Kamira Subcounty</b>		<b>County: Bamunanika</b>		<b>46,974</b>
LCII: Kaswa	Kamira	KAMIRA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,528
LCII: Mazzi	Kamira	KAMIRA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,682
LCII: Mazzi	Mazzi	MAZZI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,764
<b>Total for LCIII: Ziobwe Subcounty</b>		<b>County: Bamunanika</b>		<b>105,006</b>
LCII: Bubuubi	Bubuubi	BUBUUBI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,764
LCII: Bubuubi	Kalagala	NATTYOLE HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,536
LCII: Bubuubi	Ziobwe	ZIROBWE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,528
LCII: Kabulanaka	Bulami	BULAMI ORTHODOX HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,268
LCII: Kabulanaka	Natyole	NATTYOLE HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,634
LCII: Kyetume	Ziobwe	ZIROBWE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,747
LCII: Nakigoza	Nakigoza	NAKIGOZA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,764

# VOTE: 882 Luwero District

LCII: Nambi	Nambi	NAMBI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,764
<b>Total for LCIII: Kalagala Subcounty</b>		<b>County: Bamunanika</b>		<b>180,567</b>
LCII: Busoke	Bugema	BUGEMA UNV HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,536
LCII: Busoke	Bugema	BUGEMA UNV HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,480
LCII: Ddegeya	Kalagala	KALAGALA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	117,642
LCII: Ddegeya	Kalagala	KALAGALA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	45,908
<b>Total for LCIII: Kikyusa Subcounty</b>		<b>County: Bamunanika</b>		<b>131,658</b>
LCII: Kibengo	Kibengo	KIBENGO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,595
LCII: Kibengo	Kibengo	KIBENGO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,528
LCII: Kireku	Kireku	KIREKU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,764
LCII: Kiziba	Kikyusa	HOLY CROSS HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,402
LCII: Kiziba	Kikyusa	HOLY CROSS HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,536
LCII: Wabusana	Makulubita	MAKULUBITA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,782
LCII: Wabusana	Wabusaana	WABUSANA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,528
LCII: Wabusana	Wabusaana	WABUSANA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,757
LCII: Wankanya	Kirumandagi	KIRUMANDAGI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,764
<b>Total for LCIII: Bamunanika Subcounty</b>		<b>County: Bamunanika</b>		<b>98,270</b>
LCII: Kibanyi	Kibanyi	SEKAMULI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,528
LCII: Kibanyi	Mulajje	MULAJJE HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,268
LCII: kibirizi	Kayindu	KAYINDU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,764

# VOTE: 882 Luwero District

LCII: Kiteme	Luteete	LUTEETE HIVAIDS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,268
LCII: Kyampisi (Bamunanika)	Bamunanika	BAMUNANIKA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,400
LCII: Kyampisi (Bamunanika)	Bamunanika	BAMUNANIKA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,528
LCII: Kyampisi (Bamunanika)	Katikamu	KATIKAMU SDA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,268
LCII: Sekamuli	Sekamuli	SEKAMULI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,245
<b>Total for LCIII: Katikamu Subcounty</b>		<b>County: Katikamu</b>		<b>111,551</b>
LCII: Buyuki	Buyuki	BUYUKI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,764
LCII: Kikoma	Lugo	LUGO HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,896
LCII: Kyalugondo	Kyalugondo	KYALUGONDO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,528
LCII: Kyalugondo	Kyalugondo	KYALUGONDO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,722
LCII: Musaale	Katikamu	KATIKAMU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,528
LCII: Musaale	Katikamu	Good Samaritan HC III - KATIKAMU KISULE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,536
LCII: Musaale	Katikamu	Good Samaritan HC III - KATIKAMU KISULE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,486
LCII: Musaale	Katikamu	KATIKAMU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,554
LCII: Musaale	Lugo	LUGO HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,536
<b>Total for LCIII: Nyimbwa Subcounty</b>		<b>County: Katikamu</b>		<b>228,357</b>
LCII: Bajjo	Kasaala	St. Marys HC IV - KASAALA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,538
LCII: Bajjo	Ndejje	NDEJJE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,268
LCII: Bajjo	Nsawo	NSAWO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,230

# VOTE: 882 Luwero District

LCII: Buvuma	Degeya	ST GEORGE ANOONYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,268
LCII: Buvuma	Nandere	NANDERE HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,268
LCII: Kiyanda	Nsawo	NSAWO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,528
LCII: Nakatonya	Kasaala	St. Marys HC IV - KASAALA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,536
LCII: Nakatonya	Nyimbwa	NYIMBWA SC HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	117,642
LCII: Nakatonya	Nyimbwa	NYIMBWA SC HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	31,313
LCII: Ssambwe	Ssambwe	SAMBWE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,764
<b>Total for LCIII: Butuntumula Subcounty</b>		<b>County: Katikamu</b>		<b>73,744</b>
LCII: Bamugolodde	Bamugolodde	BAMUGOLODD E HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,764
LCII: Bamugolodde	Butuntumula	BUTUNTUMUL A HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,528
LCII: Bamugolodde	Butuntumula	BUTUNTUMUL A HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,923
LCII: Kakabala	Kabanyi	KABANYI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,764
LCII: Kakabala	Lutuula	LUTUULA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,764
<b>Total for LCIII: Luwero Subcounty</b>		<b>County: Katikamu</b>		<b>80,024</b>
LCII: Bwaziba	Bwaziba	BWAZIBA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,764
LCII: Kabakeddi	Kabakedi	KABAKEDI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,764
LCII: katugo	Katuugo	KATUUGO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,438
LCII: katugo	Katuugo	KATUUGO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,528
LCII: Kigombe	Kigombe	KIGOMBE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,764

# VOTE: 882 Luwero District

LCII: Kikube	Kikube	KIKUBE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,764
<b>Total for LCIII: Makulubita Subcounty</b>		<b>County: Katikamu</b>		<b>113,629</b>
LCII: Kanyanda	Kanyanda	KANYANDA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,764
LCII: Kasozi	Kasozi	KASOZI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,070
LCII: Kasozi	Kasozi	KASOZI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,528
LCII: Makulubita	Bowa	BOWA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,528
LCII: Nsanvu	Bowa	BOWA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,445
LCII: Nsanvu	Makulubita	MAKULUBITA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,528
LCII: Nsanvu	Nsanvu	NSANVU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,764
<b>Total for LCIII: Bombo Town Council</b>		<b>County: Katikamu</b>		<b>92,441</b>
LCII: Bombo Central Ward	Bombo	BOMBO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,276
LCII: Bombo Central Ward	Bombo	BOMBO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,528
LCII: Bombo Central Ward	Nakatonya	NAKATONYA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,536
LCII: Bombo Central Ward	Nakatonya	NAKATONYA HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,724
LCII: Namaliga Ward	Namaliga	NAMALIGA ST LUKE HEALTHCE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,303
LCII: Namaliga Ward	Namaliga	NAMALIGA ST LUKE HEALTHCE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	13,072
<b>Total for LCIII: Wobulenzi Town Council</b>		<b>County: Katikamu</b>		<b>102,439</b>
LCII: Bukalasa Ward	Bukalasa	BUKALASA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,528
LCII: Bukalasa Ward	Bukalasa	BUKALASA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,444
LCII: Bukolwa Ward	Bukolwa	BUKOLWA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,764

# VOTE: 882 Luwero District

LCII: Katikamu	Kikoma	KIKOMA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,528		
LCII: Wobulenzi Central	Wobulenzi	NJOVU ISLAMIC MEDICAL CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,536		
LCII: Wobulenzi West	Kikoma	KIKOMA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,051		
LCII: Wobulenzi West	Njovu	NJOVU ISLAMIC MEDICAL CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,586		
312111 Residential Buildings - Acquisition		0	0	18,000	0	18,000
Total for LCIII: Bamunanika Subcounty		County: Bamunanika				18,000
LCII: Kyampisi (Bamunanika)	Bamunanika HCIII	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	18,000		
312121 Non-Residential Buildings - Acquisition		0	0	114,409	0	114,409
Total for LCIII: Bamunanika Subcounty		County: Bamunanika				7,409
LCII: Kyampisi (Bamunanika)	Retention	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	7,409		
Total for LCIII: Luwero Town Council		County: Katikamu				18,000
LCII: Luwero West Ward	Envt Health Laboratory	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	18,000		
Total for LCIII: Bombo Town Council		County: Katikamu				60,000
LCII: Bombo Central Ward	Bombo HC III	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	60,000		
Total for LCIII: Wobulenzi Town Council		County: Katikamu				29,000
LCII: Bukalasa Ward	Bukalasa	Non Residential Buildings - Office Building	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	29,000		
312221 Light ICT hardware - Acquisition		0	0	35,000	0	35,000
Total for LCIII: Luwero Town Council		County: Katikamu				35,000
LCII: Luwero Central Ward	Kasoma	Light ICT Hardware - Computers	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	20,000		
LCII: Luwero West Ward	DHO	Light ICT Hardware - Cameras	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	3,000		
LCII: Luwero West Ward	DHO	Light ICT Hardware - Projector	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,000		



# VOTE: 882 Luwero District

LCII: Luwero West Ward	DHO	Light ICT Hardware - Computer Accessories	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,000		
312231 Office Equipment - Acquisition		0	0	8,000	0	8,000
Total for LCIII: Luwero Town Council		County: Katikamu				8,000
LCII: Luwero West	Luwero	Office Equipment and Supplies - Assorted Materials and Consumables	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	8,000		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	99,197	0	99,197
Total for LCIII: Luwero Town Council		County: Katikamu				99,197
LCII: Luwero West Ward	Luwero	Medical , Laboratory and Research Equipment - Diagnostic Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	99,197		
312235 Furniture and Fittings - Acquisition		0	0	8,000	0	8,000
Total for LCIII: Luwero Town Council		County: Katikamu				8,000
LCII: Luwero West	Kasoma	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	8,000		
342111 Land - Acquisition		0	0	30,000	0	30,000
Total for LCIII: Kamira Town Council		County: Bamunanika				30,000
LCII: Missing Parish	Kamira, Kyarugondo & Katuugo	Land Acquisition - Land	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	30,000		
Total Cost of Primary Health care services		12,884,203	1,364,659	367,701	500,000	15,116,563
Total Cost of Human Capital Development		12,884,203	1,364,659	367,701	500,000	15,116,563
Total Cost of Primary HealthCare		12,884,203	1,364,659	367,701	500,000	15,116,563
Service Area 20 Hospital Services						

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320080 Support to Hospitals					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	495,110	495,110
Total for LCIII: Luwero Town Council	County: Katikamu				495,110
LCII: Luwero West	Luwero	Allowance	Source: External Financing 464-United States Agency for International Development (USAID)		495,110
221014 Bank Charges and other Bank related costs	0	0	0	3,738	3,738
Total for LCIII: Luwero Town Council	County: Katikamu				3,738

# VOTE: 882 Luwero District

LCII: Luwero West Ward	Luwero	Bank charge	Source: External Financing 464-United States Agency for International Development (USAID)	3,738		
222001 Information and Communication Technology Services.		0	0	0	1,200	1,200
Total for LCIII: Luwero Town Council		County: Katikamu			1,200	
LCII: Luwero West	Luwero	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 464-United States Agency for International Development (USAID)	1,200		
227001 Travel inland		0	0	0	960	960
Total for LCIII: Luwero Town Council		County: Katikamu			960	
LCII: Luwero West Ward	Luwero	Travel Inland - Allowances	Source: External Financing 464-United States Agency for International Development (USAID)	960		
263308 Sector Conditional Grant (Non-Wage)		0	576,345	0	0	576,345
Total for LCIII: Luwero Town Council		County: Katikamu			576,345	
LCII: Kasana P.W.D Ward	PIIDA	BISHOP CAESAR ASILI HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	137,129		
LCII: Kiwogozi Ward	Kasana	LUWERO GENERAL HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	439,216		
Total Cost of Support to Hospitals		0	576,345	0	501,008	1,077,354
Total Cost of Human Capital Development		0	576,345	0	501,008	1,077,354
Total Cost of Hospital Services		0	576,345	0	501,008	1,077,354
Service Area 30 Health Management and Supervision						

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Key Service Area 000039 Policies, Regulations and Standards</b>					
221001 Advertising and Public Relations	0	1,500	0	0	1,500
221002 Workshops, Meetings and Seminars	0	21,200	0	0	21,200
221005 Official Ceremonies and State Functions	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	520	0	0	520
221008 Information and Communication Technology Supplies.	0	3,940	0	0	3,940

# VOTE: 882 Luwero District

221009 Welfare and Entertainment	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	4,244	0	0	4,244
222001 Information and Communication Technology Services.	0	2,520	0	0	2,520
222002 Postage and Courier	0	360	0	0	360
223001 Property Management Expenses	0	3,000	0	0	3,000
223005 Electricity	0	6,000	0	0	6,000
223006 Water	0	2,000	0	0	2,000
227001 Travel inland	0	22,518	0	0	22,518
227004 Fuel, Lubricants and Oils	0	28,000	0	0	28,000
228001 Maintenance-Buildings and Structures	0	1,600	0	0	1,600
228002 Maintenance-Transport Equipment	0	13,829	0	0	13,829
<b>Total Cost of Policies, Regulations and Standards</b>	<b>0</b>	<b>116,031</b>	<b>0</b>	<b>0</b>	<b>116,031</b>
<b>Key Service Area 320027 Medical and Health Supplies</b>					
221009 Welfare and Entertainment	0	900	0	0	900
223001 Property Management Expenses	0	400	0	0	400
227001 Travel inland	0	1,500	0	0	1,500
<b>Total Cost of Medical and Health Supplies</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>
<b>Key Service Area 320135 Sanitation and hygiene Services</b>					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
<b>Total Cost of Sanitation and hygiene Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>123,331</b>	<b>0</b>	<b>0</b>	<b>123,331</b>
<b>Total Cost of Health Management and Supervision</b>	<b>0</b>	<b>123,331</b>	<b>0</b>	<b>0</b>	<b>123,331</b>
<b>Total Cost of Health</b>	<b>12,884,203</b>	<b>2,064,335</b>	<b>367,701</b>	<b>1,001,008</b>	<b>16,317,248</b>

VOTE: 882 Luwero District

Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b><i>Recurrent Revenues</i></b>	46,891,740	46,590,823
Programme Conditional Grant - Wage Recurrent	39,086,334	38,561,064
Programme Conditional Grant - Non Wage Recurrent	7,601,805	7,801,992
District Unconditional Grant Wage	83,822	102,987
Locally Raised Revenues	34,779	34,781
Other Transfers from Central Government	85,000	90,000
<b><i>Development Revenues</i></b>	1,694,984	881,520
Programme Conditional Grant - Development	1,674,984	881,520
Locally Raised Revenues	20,000	0
<b>Total Revenues Shares</b>	<b>48,586,724</b>	<b>47,472,343</b>
<b>B: Breakdown of Department Expenditures</b>		
<b><i>Recurrent Expenditure</i></b>		
Wage	39,170,156	38,664,050
Non Wage	7,721,584	7,926,773
<b><i>Development Expenditure</i></b>		
Domestic Development	1,694,984	881,520
External Financing	0	0
<b>Total Expenditure</b>	<b>48,586,724</b>	<b>47,472,343</b>

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

<b>Service Area 10 Pre-Primary and Primary Education</b>					
<b>Approved Budget Estimates for FY 2025/26</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000063 Quality Assurance Systems</b>					
211101 General Staff Salaries	17,419,618	0	0	0	17,419,618
227001 Travel inland	0	89,000	0	0	89,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
<b>Total Cost of Quality Assurance Systems</b>	<b>17,419,618</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>17,509,618</b>
<b>Key Service Area 320162 Capitation (Primary)</b>					

# VOTE: 882 Luwero District

263308 Sector Conditional Grant (Non-Wage)			0	3,096,248	0	0	3,096,248
Total for LCIII: Kamira Subcounty			County: Bamunanika				82,480
LCII: katagwe	Kabukunga	Kaabukunga R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				12,670
LCII: Kitenderi	Kyangabakama	Kyangabakama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				14,990
LCII: Mabuye	Mabuye	Mabuye P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				22,110
LCII: Mazzi	Kigumbya	KIGUMBYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				10,770
LCII: Mazzi	Mazzi	Mazzi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				13,630
LCII: Nambeere	Wattuba	Watuba UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				8,310
Total for LCIII: Zirowbe Subcounty			County: Bamunanika				234,400
LCII: Bububi	Tongo	ST. MARY S TONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				11,430
LCII: Bubuubi	Buyuki	Buyuki Wabiwalwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				12,810
LCII: Bubuubi	Kiyiyya	Kiyiyya R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				12,370
LCII: Bubuubi	Wabutungulu	Wabutungulu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				23,530
LCII: Bukimu	Ttimba	Ttimba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				12,810
LCII: Kabulanaka	Kabulanaka	Kabulanaka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				11,130
LCII: Kabulanaka	Konko	Konko S.D.A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				10,310
LCII: Kabulanaka	Matembe	Matembe COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				14,270
LCII: Kakakala	Kalere	Kalere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				17,130
LCII: Kakakala	Kijugumbya	Kijugumbya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				9,910
LCII: Kyetume	Kiiso	KIISO C.O.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				11,370

# VOTE: 882 Luwero District

LCII: Kyetume	Kyetume	St Stephen Kyetume C/U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,630
LCII: Kyetume	Ngalonkalu	Ngalonkalu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,550
LCII: Nakigoza	Nakigoza	Nakigoza P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,150
LCII: Nakigoza	Wakataayi	Wakatayi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,270
LCII: Nambi	Namakofu	Namakofu COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,990
LCII: Nambi	Nambi	Nambi UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,070
LCII: Nambi	Nambi	Nampunge P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,670
<b>Total for LCIII: Kalagala Subcounty</b>		<b>County: Bamunanika</b>		<b>96,580</b>
LCII: Busoke	Luteete	Luteete UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,090
LCII: Kalanamu	Kalanamu	Kalanamu Public P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,990
LCII: Kayindu	Kalagala	KALAGALA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,530
LCII: Kayindu	Kalagala	Kalagala Islamic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,390
LCII: Kayindu	Kayindu	Kayindu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,110
LCII: Kayindu	Kkoko	Kkoko COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,110
LCII: Lunyolya	Lunyolya	Lunyolya COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,170
LCII: Lunyolya	Lunyolya	Lunyolya R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,190
<b>Total for LCIII: Kikyusa Subcounty</b>		<b>County: Bamunanika</b>		<b>132,940</b>
LCII: Kibengo	Kibengo	ST. MARY S KIBENGO R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,850
LCII: Kibengo	Kibengo	Kibengo UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,770

# VOTE: 882 Luwero District

LCII: Kireku	Kankoole	Kankoole P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,350
LCII: Kyampogola	Kawe	Kawe COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,190
LCII: Kyampogola	Kikyusa	Damascus P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,030
LCII: Wabusana	Kiwanguzi	Kiwanguzi R.C	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,770
LCII: Wankanya	Buzzibwera	Buzibwera COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,470
LCII: Wankanya	Kalagala	St. Bruno Kalagala P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,310
LCII: Wankanya	Kikyusa	Nazaleesi SDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,530
LCII: Wankanya	Kyanukuzi	Kyanukuzi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,670
<b>Total for LCIII: Bamunanika Subcounty</b>		<b>County: Bamunanika</b>		<b>162,550</b>
LCII: Kibanyi	Kibanyi	Nalweweta UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,630
LCII: Kibanyi	Kibanyi	KIBANYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,450
LCII: Kibanyi	Mityebiri	Mityebiri S.D.A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,650
LCII: kibirizi	Busambu	Busambu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,910
LCII: kibirizi	Ndabirakoddala	Ndabirakoddala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,230
LCII: Kiteme	Bombo	Nkokonjeru P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,830
LCII: Kiteme	Bugga	Bbugga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,670
LCII: Kiteme	Giriyada	Giriyada P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,490
LCII: Kiteme	Mityebiri	Mityebiri R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,650
LCII: Kyampisi	Kyamisi	Kajuule Memorial P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,930

# VOTE: 882 Luwero District

LCII: Mpologoma	Kakoola	ST. JOHN CHRYSTOM KAKOOLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,270
LCII: Sekamuli	Buweke	Buweke Public School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,670
LCII: Sekamuli	Kkalwe	Kkalwe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,750
LCII: Sekamuli	Malungu	Malungu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,350
LCII: Sekamuli	Sekamuli	Sekamuli P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,070
<b>Total for LCIII: Katikamu Subcounty</b>		<b>County: Katikamu</b>		<b>253,618</b>
LCII: Bukolwa	Gulama	Gulama	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,710
LCII: Buyuki	Buyuki	BUYUKI R.C.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,750
LCII: Buyuki	Buyuki	BUYUKI ST.THOMAS COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,170
LCII: Buyuki	Zinunula	Zinunula P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,110
LCII: KAZIBA	Bunaka	Bunaka P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,230
LCII: KAZIBA	Kacwampa	Kacwampa R/C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,050
LCII: Kikoma	Gembe	Gembe P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,370
LCII: Kikoma	Kyevunze	Kyevunze Comm. P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,850
LCII: Kyalugondo	Kyalugondo	KYALUGONDO C/U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,890
LCII: Kyalugondo	Lukomera	LUKOMERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,330
LCII: Kyalugondo	Lukomera	LUKOMERA PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,930
LCII: Kyalugondo	Lukomera	LUKOMERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,458
LCII: Migadde	Naluvule	ST. KIZITO NALUVULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,570



# VOTE: 882 Luwero District

LCII: Musaale	Lutembe	LUTEMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,850
LCII: Musale-busula	Kiryambidde	KIRYAMBIDDE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,110
LCII: Musale-busula	Lukomera	Lugo Orphanage	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,310
LCII: Musale-busula	Luwube	Luwuube SDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,530
LCII: Tweyanze	Luwube	Luwube UMEA School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,830
LCII: Tweyanze	Monde	Monde High P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,050
LCII: Tweyanze	Monde	Monde R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,410
LCII: Tweyanze	Tweyanze	Tweyanze P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,110
<b>Total for LCIII: Nyimbwa Subcounty</b>		<b>County: Katikamu</b>		<b>161,849</b>
LCII: Buvuma	Bombo	Bombo Islamic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,350
LCII: Buvuma	Buvuma	ST. DOMINIC SAVIO BUVUMA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,470
LCII: Kalule	Bombo	Bembe Hill P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,748
LCII: Kalule	Kalule	Kalule UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,910
LCII: Kalule	Kalule	Kalule COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,770
LCII: Kalule	Lukole	Lukole UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,890
LCII: Kalule	Nyimbwa	Nyimbwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,090
LCII: Nakatonya	Kikubampagi	KIKUBAMPAGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,770
LCII: Nakatonya	Nandere	St. Theresa Nandere Boys	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,490

# VOTE: 882 Luwero District

LCII: Nakatonya	Nyimbwa	Kalule R.C.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,690
LCII: Ssambwe	Bbale	Bbale P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,950
LCII: Ssambwe	Bembe	Bembe Hill P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,812
LCII: Ssambwe	Nandere	ST. THERESA NANDERE GIRLS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,910
<b>Total for LCIII: Butuntumula Subcounty</b>		<b>County: Katikamu</b>		<b>196,830</b>
LCII: Bamugolodde	Buzirandulu	ALL ST. BAZIRANDULU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,210
LCII: Bamugolode	Kagalam	KAGALAMA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,050
LCII: Bamugolode	Kasaala	Kasaala Boys P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,630
LCII: Kakabala	Kakabala	KAKABALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,970
LCII: Kakabala	Kasaala	ST. THERESA KASAALA GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,010
LCII: Kakinzi	Kakinzi	ST. MARY OF ROSARY KAKINZI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,970
LCII: Kakinzi	Kansiri	Kansiri P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,850
LCII: Kakinzi	Nabutaka	ST. KIZITO NABUTAKA R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,930
LCII: Kalwanga	Kabanyi	KABANYI ST. JUDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,490
LCII: Kalwanga	Kiiya	KIIYA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,970
LCII: Kalwanga	Ndibulungi	ST. JOSEPH NDIBULUNGI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,250
LCII: Kyawangabi	Kyawangabi	St. Jude Thaddeus Muwangi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,910
LCII: Kyawangabi	Kyawangabi	KYAWANGABI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,550
LCII: Kyawangabi	Mbale	Mbale SDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,250

# VOTE: 882 Luwero District

LCII: Ngogolo	Bgogolo	Kyambogo Mixed P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,110
LCII: Ngogolo	Butuntumula	BUTUNTUMUL A UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,190
LCII: Ngogolo	Nakakono	Nakakono COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,210
LCII: Ngogolo	Nalongo	NALONGO ISLAMIC PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,710
LCII: Ngogolo	Nalongo	Nalongo C/U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,570
<b>Total for LCIII: Luwero Subcounty</b>		<b>County: Katikamu</b>		<b>189,292</b>
LCII: Bwaziba	Bwaziba	Bwaziba C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,990
LCII: Kabakeddi	Kiwumpa	KIWUMPA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,730
LCII: Kagugo	Luwero	ST. MUGAGGA KIKUNGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,570
LCII: Kaguugo	Balitta	BALITTA LWOGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,020
LCII: Kaguugo	Kasala	KASAALA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,250
LCII: Kigombe	Kiberenge	Kiberenge P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,170
LCII: Kikube	Kikube	KIKUBE R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,870
LCII: Kikube	Kikube	KIKUBE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,850
LCII: Luwero South	Balitta Lwogi	BALITTA LWOGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,442
LCII: Luwero South	Kyampisi	Kyampisi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,210
LCII: Luwero South	Mamuli	Mamuli R/C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,090
LCII: Luwero South	Mamuli	Mamuli COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,670

# VOTE: 882 Luwero District

LCII: Luwero South	Ndagga	Ndagga st marys	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,930
LCII: Luwero South	Nsaasi	NSAASI UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,650
LCII: Luwero South	Ttama	Ttama COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,470
LCII: Nakikota	Kanyogoga	KANYOGOGA RC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,470
LCII: Nakikota	Kyegombwa	Kyegombwa COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,910
<b>Total for LCIII: Makulubita Subcounty</b>		<b>County: Katikamu</b>		<b>244,335</b>
LCII: Kalasa	Kalasa	ST. PETER SEMYUNGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,350
LCII: Kalasa	Kalasa	Kalasa Mixed P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,886
LCII: Kangave	Kangave	KANGAVE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,870
LCII: Kangave	Nakikonge	Nakikonge	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,690
LCII: Kanyanda	Kanyanda	KANYANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,050
LCII: Kasozi	Bulamba	Bulamba C/U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,030
LCII: Makulubita	Bowa	Bowa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,750
LCII: Makulubita	Kagembe	Kagembe COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,490
LCII: Makulubita	Kikunyo	Kikunyu Kabugo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,590
LCII: Makulubita	Kiribedda	Kiribedda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,430
LCII: Makulubita	Makulubita	NICHOLAS TOPOUZLIS P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,250
LCII: Makulubita	Mugogo	Mugogo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,850
LCII: Makulubita	Namakata	PRINCE MUSANJE NAMAKATA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,150

# VOTE: 882 Luwero District

LCII: Makulubita	Ntinda	NTINDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,230
LCII: Makulubita	Waluleeta	St. Kizito Waluleeta P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,050
LCII: Mawale	Bugayo	Bugayo COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,390
LCII: Musaale	Kyamuwoya	Kyamuwooya p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,310
LCII: Nsanvu	Kalasa	Kalasa Mixed P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,909
LCII: Nsanvu	Kisazi	Kisazi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,750
LCII: waluleeta	Kagogo	ST. PAUL KAGOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,310
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>1,341,375</b>
LCII: Missing Parish	Anonya	Anoonya Orthodox P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,710
LCII: Missing Parish	Bajjo	BAJJO COMMUNITY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,650
LCII: Missing Parish	Bamugolodde	Bamugolodde Catholic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,290
LCII: Missing Parish	Bbuga	Bbugga S.D.A	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,690
LCII: Missing Parish	Bombo	Bombo UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,770
LCII: Missing Parish	Bombo	Bombo Common P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,370
LCII: Missing Parish	Bombo	Lady Irene Demo. School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,030
LCII: Missing Parish	Bombo	Happy Hours P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,390
LCII: Missing Parish	Bombo	Nkokonjeru Islamic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,690
LCII: Missing Parish	Bombo	BOMBO BARRACKS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,030
LCII: Missing Parish	Bombo	Bombo Mixed P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,210

# VOTE: 882 Luwero District

LCII: Missing Parish	Bugabo	Bugabo P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,570
LCII: Missing Parish	Bugema	Bugema COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,870
LCII: Missing Parish	Bukalasa	BUKALASA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,450
LCII: Missing Parish	Bukambagga	BUKAMBAGGA PUBLIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,290
LCII: Missing Parish	Bukasa	BUKASA UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,670
LCII: Missing Parish	Bukasa	Bukasa R/C	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,490
LCII: Missing Parish	Bukiimu	Bukimu Islamic	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,610
LCII: Missing Parish	Bukolwa	BUKOLWA R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,670
LCII: Missing Parish	Bukolwa	BUKOLWA C.O.U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,090
LCII: Missing Parish	Bumbu	Bumbu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,490
LCII: Missing Parish	Busiika	Busiika UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,830
LCII: Missing Parish	Galikwoleka	Galikoleka C/U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,490
LCII: Missing Parish	Kabukunga	Kabuguma COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,190
LCII: Missing Parish	Kabuye	KABUYE UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,730
LCII: Missing Parish	Kakute	Kakute P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,030
LCII: Missing Parish	Kamira	Kamira COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,110
LCII: Missing Parish	Kasana	KASANA ST. JUDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,390
LCII: Missing Parish	Kasana	KASANA UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,030

# VOTE: 882 Luwero District

LCII: Missing Parish	Kasiiso	KASIISO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,670
LCII: Missing Parish	Kaswa	KASWA MUSLIM P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,410
LCII: Missing Parish	Katagwe	ST. JUDE KATAGWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,090
LCII: Missing Parish	Katikamu	Katikamu SDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,610
LCII: Missing Parish	Katikamu	Katikamu Sebamala	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,980
LCII: Missing Parish	Katikamu	Katikamu Sebamala	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,442
LCII: Missing Parish	Katikamu	Katikamu Kisule P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,390
LCII: Missing Parish	Katumu	KATUMU ASUBIRA R.C.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,470
LCII: Missing Parish	Katumu	KATUMU ISLAMIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,590
LCII: Missing Parish	Kibanga	Kibanga COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,230
LCII: Missing Parish	Kibula	Kibula R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,670
LCII: Missing Parish	Kiduula	Kiduula P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,250
LCII: Missing Parish	Kikunyu	KIKUNYU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,590
LCII: Missing Parish	Kikunyu	KIKUNYU MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,570
LCII: Missing Parish	Kimazi	Kimazi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,050
LCII: Missing Parish	Kitanda	Kitanda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,870
LCII: Missing Parish	Kiziba	Kiziba Church Of Uganda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,670
LCII: Missing Parish	Kyampisi	ST. MUGAGA JUNIOR SCHOOL BUKESA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,930

# VOTE: 882 Luwero District

LCII: Missing Parish	Kyampologoma	Kyampologoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,970
LCII: Missing Parish	Kyegombwa	ST. JUDE KYEGOMBWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,530
LCII: Missing Parish	Kyetume	Kyetume C/U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,830
LCII: Missing Parish	Kyetume	Kyetume S.D.A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,190
LCII: Missing Parish	Lukyaamu	Lukyaamu UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,350
LCII: Missing Parish	Lusenke	LUSENKE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,810
LCII: Missing Parish	Luteete	Luteete Dem. School	Source: Programme Conditional Grant - Non Wage Recurrent o/w 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	15,670
LCII: Missing Parish	Luwero	LUWEERO BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,342
LCII: Missing Parish	Luwero	LUWEERO BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	6,514
LCII: Missing Parish	Luwero	LUWEERO GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,110
LCII: Missing Parish	Luwero	LUWERO S.D.A	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,270
LCII: Missing Parish	Luwero	LUWERO ISLAMIC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,590
LCII: Missing Parish	Magogo	ST. JOSEPH MAGOGGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,430
LCII: Missing Parish	Makonkonyigo	ST. JOSEPH MAKONKONYI GO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,050
LCII: Missing Parish	Masunkwe	Masunkwe COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,710
LCII: Missing Parish	Mpigi	Mpigi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,750
LCII: Missing Parish	Mulajje	St. Kalooli P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,410



# VOTE: 882 Luwero District

LCII: Missing Parish	Mulajje	Mulajje Mixed P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,990
LCII: Missing Parish	Nabinonya	ST. MATIA MULUMBA P.S NABINOONYA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,310
LCII: Missing Parish	Nakabululu	Nakabululu COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,110
LCII: Missing Parish	Nakikoota	NAKIKOOTA ST. JOSEPH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,150
LCII: Missing Parish	Nalinya Lwantale	Nalinyalwantale Girls School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,250
LCII: Missing Parish	Nalwana	Nalwana Islamic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,690
LCII: Missing Parish	Namaliga	Namaliga COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,710
LCII: Missing Parish	Namayamba	Namayamba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,570
LCII: Missing Parish	Nambeere	Nambeere COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,590
LCII: Missing Parish	Namumira	Namumira COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,610
LCII: Missing Parish	Nattyole	Nattyole P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,550
LCII: Missing Parish	Ndejje	Ndejje Junior P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,370
LCII: Missing Parish	Nsawo	NSAWO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,552
LCII: Missing Parish	Nsawo	NSAWO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,903
LCII: Missing Parish	Sakabusolo	SSAKABUSOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,130
LCII: Missing Parish	Sempa	Sempa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,310
LCII: Missing Parish	Siira	Siira Memorial P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,130
LCII: Missing Parish	Ssambwe	Ssambwe Orthodox P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,150

# VOTE: 882 Luwero District

LCII: Missing Parish	Vvumba	Vvumba CoU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,290		
LCII: Missing Parish	Wakivule	Wakivule P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,130		
LCII: Missing Parish	Wobulenzi	Wobulenzi Public School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,810		
LCII: Missing Parish	Wobulenzi	Wobulenzi R.C P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,370		
LCII: Missing Parish	Wobulenzi	Al-Answar P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,130		
LCII: Missing Parish	Wobulenzi	Wobulenzi Umea	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,070		
LCII: Missing Parish	Zirobwe	Zirobwe COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,490		
LCII: Missing Parish	Zirobwe	Zirobwe St. Augustine P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,250		
Total Cost of Capitation (Primary)		0	3,096,248	0	0	3,096,248
Total Cost of Human Capital Development		17,419,618	3,186,248	0	0	20,605,866
Total Cost of Pre-Primary and Primary Education		17,419,618	3,186,248	0	0	20,605,866
Service Area 20 Secondary Education						

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	3,372,220	0	0	3,372,220
Total for LCIII: Zirobwe Subcounty		County: Bamunanika				191,980
LCII: Nambi	Nambi	NAMBI COMMUNITY SS AND VOCATIONAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			191,980
Total for LCIII: Kalagala Subcounty		County: Bamunanika				52,400
LCII: Kalanamu	Kalanamu	Kalanamu SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			52,400
Total for LCIII: Bamunanika Subcounty		County: Bamunanika				1,342,700
LCII: Kibanyi	Mulajje	ST KALORI LWANGA SS MULAJJE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			137,140

# VOTE: 882 Luwero District

LCII: Kiteme	Kasaala	ST ANDREW KAGGWA SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	170,160
LCII: Kyampisi	Bombo	BOMBO ARMY SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	511,480
LCII: Kyampisi	Luteete	LUTEETE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	253,100
LCII: Sekamuli	Kakoola	KAKOOLA HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	270,820
<b>Total for LCIII: Luwero Town Council</b>		<b>County: Katikamu</b>		<b>89,420</b>
LCII: Luwero South East	Lukole	LUKOLE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	89,420
<b>Total for LCIII: Butuntumula Subcounty</b>		<b>County: Katikamu</b>		<b>42,880</b>
LCII: Kalwanga	Mazzi	MAZZI VOC SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	42,880
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>1,652,840</b>
LCII: Missing Parish	Busiika	MPIGI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	156,060
LCII: Missing Parish	Buzzibwera	BUZZIBWERA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	103,200
LCII: Missing Parish	Kalasa	KALASA COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	86,660
LCII: Missing Parish	Katikamu	KATIKAMU SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	95,920
LCII: Missing Parish	Katikamu	ST KIZITO KATIKAMU KISULE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	278,440
LCII: Missing Parish	Kikoma	TARGET COMMUNITY COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	348,280
LCII: Missing Parish	Kireku	SEMU M MUWANGUZI SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	33,320
LCII: Missing Parish	Luweero	LUWEERO SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	64,280
LCII: Missing Parish	Makulubita	MAKULUBITA SEED SCHOOL BOWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	100,300
LCII: Missing Parish	Nandere	ST JOHNS NANDERE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	107,080
LCII: Missing Parish	Wakatayi	WAKATAYI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	279,300

# VOTE: 882 Luwero District

<b>Total Cost of Capitation (Secondary)</b>	<b>0</b>	<b>3,372,220</b>	<b>0</b>	<b>0</b>	<b>3,372,220</b>
<b>Key Service Area 320159 Secondary Education Services</b>					
211101 General Staff Salaries	19,752,284	0	0	0	19,752,284
<b>Total Cost of Secondary Education Services</b>	<b>19,752,284</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,752,284</b>
<b>Total Cost of Human Capital Development</b>	<b>19,752,284</b>	<b>3,372,220</b>	<b>0</b>	<b>0</b>	<b>23,124,504</b>
<b>Total Cost of Secondary Education</b>	<b>19,752,284</b>	<b>3,372,220</b>	<b>0</b>	<b>0</b>	<b>23,124,504</b>
<b>Service Area 30 Skills Development</b>					

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320160 Tertiary Education Services</b>					
211101 General Staff Salaries	1,389,162	0	0	0	1,389,162
<b>Total Cost of Tertiary Education Services</b>	<b>1,389,162</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,389,162</b>
<b>Key Service Area 320163 Capitation (Tertiary)</b>					
263308 Sector Conditional Grant (Non-Wage)	0	208,431	0	0	208,431
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>208,431</b>
LCII: Missing Parish	Bamunanika	Bamunanika Technical Institute	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		117,024
LCII: Missing Parish	Bowa Polytechnic	BOWA COMMUNITY POLYTECHNIC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		91,408
<b>Total Cost of Capitation (Tertiary)</b>	<b>0</b>	<b>208,431</b>	<b>0</b>	<b>0</b>	<b>208,431</b>
<b>Total Cost of Human Capital Development</b>	<b>1,389,162</b>	<b>208,431</b>	<b>0</b>	<b>0</b>	<b>1,597,593</b>
<b>Total Cost of Skills Development</b>	<b>1,389,162</b>	<b>208,431</b>	<b>0</b>	<b>0</b>	<b>1,597,593</b>
<b>Service Area 40 Education&amp;Sports Management and Inspection</b>					

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000023 Inspection and Monitoring</b>					
221009 Welfare and Entertainment	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	0	45,172	0	0	45,172

# VOTE: 882 Luwero District

228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>118,372</b>	<b>0</b>	<b>0</b>	<b>118,372</b>
<b>Key Service Area 000063 Quality Assurance Systems</b>					
211101 General Staff Salaries	102,987	0	0	0	102,987
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000
227001 Travel inland	0	12,781	0	0	12,781
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
<b>Total Cost of Quality Assurance Systems</b>	<b>102,987</b>	<b>34,781</b>	<b>0</b>	<b>0</b>	<b>137,767</b>
<b>Key Service Area 320003 Assets and Facilities Management</b>					
225204 Monitoring and Supervision of capital work	0	0	44,075	0	44,075
<b>Total for LCIII:</b>	<b>County:</b>				<b>44,075</b>
LCII:	All SITES	Invest Service Costs	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		44,075
228001 Maintenance-Buildings and Structures	0	743,720	0	0	743,720
228004 Maintenance-Other Fixed Assets	0	200,000	0	0	200,000
312121 Non-Residential Buildings - Acquisition	0	0	837,445	0	837,445
<b>Total for LCIII: Kamira Subcounty</b>	<b>County: Bamunanika</b>				<b>85,000</b>
LCII: Kaswa	Kacwampa P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		85,000
<b>Total for LCIII: Zirowwe Subcounty</b>	<b>County: Bamunanika</b>				<b>141,000</b>
LCII: Bububi	Kakabala P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		28,000
LCII: Bukimu	Bukolwa C/U P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		28,000
LCII: Ngalonkalu	Kibula P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		85,000
<b>Total for LCIII: Kalagala Subcounty</b>	<b>County: Bamunanika</b>				<b>28,000</b>
LCII: Lunyolya	Sempa C/U P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		28,000
<b>Total for LCIII: Kikyusa Subcounty</b>	<b>County: Bamunanika</b>				<b>85,000</b>
LCII: Kyampogola	Kankoole P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		85,000

# VOTE: 882 Luwero District

<b>Total for LCIII: Busiika Town Council</b>		<b>County: Bamunanika</b>		<b>85,000</b>		
LCII: Kamira Ward	ST. Kalooli Katagwe P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	85,000		
<b>Total for LCIII: Katikamu Subcounty</b>		<b>County: Katikamu</b>		<b>85,000</b>		
LCII: KAZIBA	Vvumba P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	85,000		
<b>Total for LCIII: Butuntumula Subcounty</b>		<b>County: Katikamu</b>		<b>113,000</b>		
LCII: Bamugolodde	Kabanyi P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	85,000		
LCII: Kakinzi	Nicholas Toupozils P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	28,000		
<b>Total for LCIII: Makulubita Subcounty</b>		<b>County: Katikamu</b>		<b>113,000</b>		
LCII: Makulubita	Kyamuwooya P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	85,000		
LCII: Nsanvu	Lunyolya C/U P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	28,000		
<b>Total for LCIII: Wobulenzi Town Council</b>		<b>County: Katikamu</b>		<b>28,000</b>		
LCII: Bukolwa Ward	Bukimu Islamic P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	28,000		
<b>Total for LCIII: Ndejje Town Council</b>		<b>County: Katikamu</b>		<b>56,000</b>		
LCII: Missing Parish	Kalere P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	28,000		
LCII: Ndejje Ward	Ndejje Junior P/S	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	28,000		
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>18,445</b>		
LCII: Missing Parish	All SFG Projects FY2024-2025	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	18,445		
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>943,720</b>	<b>881,520</b>	<b>0</b>	<b>1,825,240</b>
<b>Key Service Area 320038 Sports Development and Oversight</b>						
221002 Workshops, Meetings and Seminars		0	38,000	0	0	38,000
221017 Membership dues and Subscription fees.		0	1,100	0	0	1,100
227004 Fuel, Lubricants and Oils		0	900	0	0	900
<b>Total Cost of Sports Development and Oversight</b>		<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Key Service Area 320110 Sports and recreational services</b>						
221002 Workshops, Meetings and Seminars		0	10,000	0	0	10,000
221003 Staff Training		0	10,000	0	0	10,000

VOTE: 882 Luwero District

Total Cost of Sports and recreational services	0	20,000	0	0	20,000
Total Cost of Human Capital Development	102,987	1,156,873	881,520	0	2,141,380
Total Cost of Education&Sports Management and Inspection	102,987	1,156,873	881,520	0	2,141,380
Service Area 50 Special Needs Education					

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	38,664,050	7,926,773	881,520	0	47,472,343

VOTE: 882 Luwero District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,592,946	1,583,288
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	348,858	348,858
Locally Raised Revenues	15,000	55,342
Other Transfers from Central Government	229,088	179,088
Total Revenues Shares	1,592,946	1,583,288
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	348,858	348,858
Non Wage	1,244,088	1,234,430
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,592,946	1,583,288

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

Service Area 10 Community Access Roads					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	19,342	0	0	19,342
221011 Printing, Stationery, Photocopying and Binding	0	6,500	0	0	6,500
223004 Guard and Security services	0	3,000	0	0	3,000
223005 Electricity	0	500	0	0	500



# VOTE: 882 Luwero District

223006 Water	0	500	0	0	500
227001 Travel inland	0	15,000	0	0	15,000
228001 Maintenance-Buildings and Structures	0	146,597	0	0	146,597
228002 Maintenance-Transport Equipment	0	20,000	0	0	20,000
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>232,639</b>	<b>0</b>	<b>0</b>	<b>232,639</b>
<b>Key Service Area 260009 Road Maintenance</b>					
211101 General Staff Salaries	348,858	0	0	0	348,858
221008 Information and Communication Technology Supplies.	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
223004 Guard and Security services	0	4,000	0	0	4,000
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
228001 Maintenance-Buildings and Structures	0	872,000	0	0	872,000
228002 Maintenance-Transport Equipment	0	84,000	0	0	84,000
<b>Total Cost of Road Maintenance</b>	<b>348,858</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,348,858</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>348,858</b>	<b>1,232,639</b>	<b>0</b>	<b>0</b>	<b>1,581,497</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	1,791	0	0	1,791
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,791</b>	<b>0</b>	<b>0</b>	<b>1,791</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>1,791</b>	<b>0</b>	<b>0</b>	<b>1,791</b>
<b>Total Cost of Community Access Roads</b>	<b>348,858</b>	<b>1,234,430</b>	<b>0</b>	<b>0</b>	<b>1,583,288</b>
<b>Total Cost of Roads and Engineering</b>	<b>348,858</b>	<b>1,234,430</b>	<b>0</b>	<b>0</b>	<b>1,583,288</b>

VOTE: 882 Luwero District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	131,006	145,869
Locally Raised Revenues	30,000	40,000
Programme Conditional Grant - Non Wage Recurrent	101,006	105,869
Development Revenues	983,664	1,523,115
Programme Conditional Grant - Development	968,849	1,508,300
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	1,114,670	1,668,984
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	0	0
Non Wage	131,006	145,869
Development Expenditure		
Domestic Development	983,664	1,523,115
External Financing	0	0
Total Expenditure	1,114,670	1,668,984

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

Service Area 10 Rural Water Supply and Sanitation					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	0	1,669	0	1,669
Total for LCIII: Kamira Town Council	County: Bamunanika				1,669
LCII: Kabunyata Ward	HIV	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		1,669
Total Cost of HIV/AIDS Mainstreaming	0	0	1,669	0	1,669
Key Service Area 000016 Environment, Social Health and Safety					
221001 Advertising and Public Relations	0	1,500	0	0	1,500
221002 Workshops, Meetings and Seminars	0	36,163	0	0	36,163

# VOTE: 882 Luwero District

221009 Welfare and Entertainment		0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding		0	2,163	0	0	2,163
221012 Small Office Equipment		0	3,000	0	0	3,000
223005 Electricity		0	500	0	0	500
223006 Water		0	500	0	0	500
225204 Monitoring and Supervision of capital work		0	5,000	0	0	5,000
227001 Travel inland		0	33,643	0	0	33,643
227004 Fuel, Lubricants and Oils		0	11,000	0	0	11,000
228002 Maintenance-Transport Equipment		0	6,000	0	0	6,000
282103 Scholarships and related costs		0	4,000	0	0	4,000
<b>Total for LCIII: Luwero Town Council</b>				<b>County: Katikamu</b>		<b>4,000</b>
LCII: Luwero South East Ward	Kasana	UIPE membership	Source: Programme Conditional Grant - Non Wage Recurrent 21-o/w Rural Water & Sanitation - Non Wage Recurrent			4,000
<b>Total Cost of Environment, Social Health and Safety</b>		<b>0</b>	<b>105,869</b>	<b>0</b>	<b>0</b>	<b>105,869</b>
<b>Key Service Area 140021 Ecosystems Restoration and Protection</b>						
221002 Workshops, Meetings and Seminars		0	0	2,815	0	2,815
<b>Total for LCIII: Kalagala Subcounty</b>				<b>County: Bamunanika</b>		<b>2,815</b>
LCII: Kayindu	Kayindu	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			2,815
221009 Welfare and Entertainment		0	3,480	0	0	3,480
222001 Information and Communication Technology Services.		0	1,520	0	0	1,520
227001 Travel inland		0	14,000	44,508	0	58,508
<b>Total for LCIII: Kalagala Subcounty</b>				<b>County: Bamunanika</b>		<b>6,000</b>
LCII: Kayindu	Kayindu	Travel Inland - Department Trips	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			6,000
<b>Total for LCIII: Luwero Town Council</b>				<b>County: Katikamu</b>		<b>38,508</b>
LCII: Luwero West Ward	Development travels	Travel Inland - Department Trips	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			38,508
227004 Fuel, Lubricants and Oils		0	21,000	58,342	0	79,342
<b>Total for LCIII: Kalagala Subcounty</b>				<b>County: Bamunanika</b>		<b>6,000</b>
LCII: Kayindu	Kayindu	Fuel, Oils and Lubricants - Diesel	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			6,000

# VOTE: 882 Luwero District

<b>Total for LCIII: Luwero Subcounty</b>		<b>County: Katikamu</b>		<b>52,342</b>	
LCII: Bwaziba	Katuugo	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	52,342	
228001 Maintenance-Buildings and Structures		0	0	167,075	167,075
<b>Total for LCIII: Butuntumula Subcounty</b>		<b>County: Katikamu</b>		<b>72,000</b>	
LCII: Kalwanga	Kalwanga	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	72,000	
<b>Total for LCIII: Makulubita Subcounty</b>		<b>County: Katikamu</b>		<b>95,075</b>	
LCII: Kanyanda	Kikoko	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	95,075	
228002 Maintenance-Transport Equipment		0	0	8,000	8,000
<b>Total for LCIII: Nyimbwa Subcounty</b>		<b>County: Katikamu</b>		<b>8,000</b>	
LCII: Nakatonya	Wabulenkoko	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,000	
228004 Maintenance-Other Fixed Assets		0	0	21,556	21,556
<b>Total for LCIII: Kikyusa Town Council</b>		<b>County: Bamunanika</b>		<b>21,556</b>	
LCII: Kimazi Ward	Test Pumping	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	21,556	
312121 Non-Residential Buildings - Acquisition		0	0	28,000	28,000
<b>Total for LCIII: Nyimbwa Subcounty</b>		<b>County: Katikamu</b>		<b>28,000</b>	
LCII: Kalule	Kalule play ground	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,000	
312139 Other Structures - Acquisition		0	0	302,149	302,149
<b>Total for LCIII: Kamira Subcounty</b>		<b>County: Bamunanika</b>		<b>288,000</b>	
LCII: Mazzi	Mazzi	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	288,000	
<b>Total for LCIII: Nyimbwa Subcounty</b>		<b>County: Katikamu</b>		<b>14,149</b>	
LCII: Bajjo	Retention on boreholes	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	14,149	
312299 Other Machinery and Equipment- Acquisition		0	0	25,000	25,000
<b>Total for LCIII: Busiika Town Council</b>		<b>County: Bamunanika</b>		<b>25,000</b>	

# VOTE: 882 Luwero District

LCII: Vvumba Ward	Ground water kit	Value addition equipment	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
342111 Land - Acquisition		0	0 24,000 0	24,000
<b>Total for LCIII: Bamunanika Subcounty</b>		<b>County: Bamunanika</b>		<b>24,000</b>
LCII: Sekamuli	Land transfers	Land Acquisition - Land	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,000
<b>Total Cost of Ecosystems Restoration and Protection</b>		<b>0</b>	<b>40,000 681,446 0</b>	<b>721,446</b>
<b>Key Service Area 140022 Integrated Catchment based Infrastructure</b>				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0 35,000 0	35,000
<b>Total for LCIII: Butuntumula Subcounty</b>		<b>County: Katikamu</b>		<b>35,000</b>
LCII: Kakinzi	extension labour	Labour for Extension of piped network	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	35,000
225204 Monitoring and Supervision of capital work		0	0 7,027 0	7,027
<b>Total for LCIII: Butuntumula Subcounty</b>		<b>County: Katikamu</b>		<b>7,027</b>
LCII: Kakinzi	Monitoring	Monitoring	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	7,027
227001 Travel inland		0	0 4,000 0	4,000
<b>Total for LCIII: Bamunanika Subcounty</b>		<b>County: Bamunanika</b>		<b>4,000</b>
LCII: Sekamuli	Kimwanyi	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	4,000
227004 Fuel, Lubricants and Oils		0	0 47,000 0	47,000
<b>Total for LCIII: Zirobwe Subcounty</b>		<b>County: Bamunanika</b>		<b>47,000</b>
LCII: Kabanaka	fuels	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	47,000
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0 746,973 0	746,973
<b>Total for LCIII: Bamunanika Subcounty</b>		<b>County: Bamunanika</b>		<b>611,973</b>
LCII: Sekamuli	Sekamuli	Sekamuli Town water supply scheme construction	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	611,973
<b>Total for LCIII: Luwero Subcounty</b>		<b>County: Katikamu</b>		<b>135,000</b>
LCII: katugo	Katuugo	Extending water supply systems	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	135,000
<b>Total Cost of Integrated Catchment based Infrastructure</b>		<b>0</b>	<b>0 840,000 0</b>	<b>840,000</b>
<b>Total Cost of Human Capital Development</b>		<b>0</b>	<b>145,869 1,523,115 0</b>	<b>1,668,984</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>		<b>0</b>	<b>145,869 1,523,115 0</b>	<b>1,668,984</b>
<b>Total Cost of Water</b>		<b>0</b>	<b>145,869 1,523,115 0</b>	<b>1,668,984</b>

VOTE: 882 Luwero District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	499,865	635,558
District Unconditional Grant Wage	427,800	475,800
Locally Raised Revenues	20,000	20,000
Programme Conditional Grant - Non Wage Recurrent	52,065	119,758
Other Transfers from Central Government	0	20,000
Development Revenues	15,056	45,051
District Discretionary Equalisation Development Grant	15,056	45,051
Total Revenues Shares	514,921	680,610
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	427,800	475,800
Non Wage	72,065	159,758
Development Expenditure		
Domestic Development	15,056	45,051
External Financing	0	0
Total Expenditure	514,921	680,610

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000089 Climate Change Mitigation					
228001 Maintenance-Buildings and Structures	0	10,000	0	0	10,000
Total Cost of Climate Change Mitigation	0	10,000	0	0	10,000
Key Service Area 140021 Ecosystems Restoration and Protection					
221002 Workshops, Meetings and Seminars	0	11,080	0	0	11,080
221009 Welfare and Entertainment	0	8,500	0	0	8,500
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600
224003 Agricultural Supplies and Services	0	10,470	0	0	10,470

# VOTE: 882 Luwero District

227001 Travel inland	0	20,300	0	0	20,300
227004 Fuel, Lubricants and Oils	0	16,609	0	0	16,609
228002 Maintenance-Transport Equipment	0	7,500	0	0	7,500
<b>Total Cost of Ecosystems Restoration and Protection</b>	<b>0</b>	<b>77,059</b>	<b>0</b>	<b>0</b>	<b>77,059</b>
<b>Key Service Area 560007 Regulation and Compliance</b>					
211101 General Staff Salaries	475,800	0	0	0	475,800
227001 Travel inland	0	9,200	0	0	9,200
227004 Fuel, Lubricants and Oils	0	31,000	0	0	31,000
<b>Total Cost of Regulation and Compliance</b>	<b>475,800</b>	<b>40,200</b>	<b>0</b>	<b>0</b>	<b>516,000</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>475,800</b>	<b>127,259</b>	<b>0</b>	<b>0</b>	<b>603,059</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>Key Service Area 280002 Physical Planning</b>					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
223005 Electricity	0	500	0	0	500
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228004 Maintenance-Other Fixed Assets	0	4,000	0	0	4,000
312149 Other Land Improvements - Acquisition	0	0	45,051	0	45,051
<b>Total for LCIII: Zirowwe Subcounty</b>	<b>County: Bamunanika</b>				<b>45,051</b>
LCII: Bububi	Other Land Improvements - Fencing	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			45,051
<b>Total Cost of Physical Planning</b>	<b>0</b>	<b>32,000</b>	<b>45,051</b>	<b>0</b>	<b>77,051</b>
<b>Total Cost of Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>32,000</b>	<b>45,051</b>	<b>0</b>	<b>77,051</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	499	0	0	499
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>499</b>	<b>0</b>	<b>0</b>	<b>499</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>499</b>	<b>0</b>	<b>0</b>	<b>499</b>
<b>Total Cost of Natural Resources Management</b>	<b>475,800</b>	<b>159,758</b>	<b>45,051</b>	<b>0</b>	<b>680,610</b>
<b>Total Cost of Natural Resources</b>	<b>475,800</b>	<b>159,758</b>	<b>45,051</b>	<b>0</b>	<b>680,610</b>

**VOTE: 882** Luwero District



VOTE: 882 Luwero District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	332,486	390,335
Programme Conditional Grant - Non Wage Recurrent	89,539	0
District Unconditional Grant Wage	177,892	177,059
Locally Raised Revenues	20,000	20,000
Other Transfers from Central Government	45,055	57,757
Programme Conditional Grant - Non Wage Recurrent	0	135,519
Development Revenues	168,423	168,423
Other Transfers from Central Government	168,423	168,423
Total Revenues Shares	500,909	558,758
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	177,892	177,059
Non Wage	154,594	213,276
Development Expenditure		
Domestic Development	168,423	168,423
External Financing	0	0
Total Expenditure	500,909	558,758

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

Service Area 10 Community Mobilisation					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	177,059	0	0	0	177,059
221002 Workshops, Meetings and Seminars	0	71,509	0	0	71,509
221009 Welfare and Entertainment	0	16,975	0	0	16,975
221011 Printing, Stationery, Photocopying and Binding	0	2,645	0	0	2,645
222001 Information and Communication Technology Services.	0	3,700	0	0	3,700

# VOTE: 882 Luwero District

227001 Travel inland	0	53,510	0	0	53,510
227004 Fuel, Lubricants and Oils	0	51,240	0	0	51,240
228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000
263402 Transfer to Other Government Units	0	0	168,423	0	168,423
<b>Total for LCIII: Luwero Town Council</b>	<b>County: Katikamu</b>				<b>168,423</b>
LCII: Luwero South East Ward	luwero	Groups	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme		168,423
<b>Total Cost of Environment, Social Health and Safety</b>	<b>177,059</b>	<b>200,579</b>	<b>168,423</b>	<b>0</b>	<b>546,061</b>
<b>Total Cost of Human Capital Development</b>	<b>177,059</b>	<b>200,579</b>	<b>168,423</b>	<b>0</b>	<b>546,061</b>
<b>Total Cost of Community Mobilisation</b>	<b>177,059</b>	<b>200,579</b>	<b>168,423</b>	<b>0</b>	<b>546,061</b>
<b>Service Area 20 Empowerment and Mindset Change</b>					

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	1,355	0	0	1,355
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,355</b>	<b>0</b>	<b>0</b>	<b>1,355</b>
<b>Key Service Area 000021 Gender Mainstreaming services</b>					
221002 Workshops, Meetings and Seminars	0	3,302	0	0	3,302
221009 Welfare and Entertainment	0	2,960	0	0	2,960
227001 Travel inland	0	3,080	0	0	3,080
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Gender Mainstreaming services</b>	<b>0</b>	<b>11,342</b>	<b>0</b>	<b>0</b>	<b>11,342</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>12,697</b>	<b>0</b>	<b>0</b>	<b>12,697</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>12,697</b>	<b>0</b>	<b>0</b>	<b>12,697</b>
<b>Total Cost of Community Based Services</b>	<b>177,059</b>	<b>213,276</b>	<b>168,423</b>	<b>0</b>	<b>558,758</b>

VOTE: 882 Luwero District

Planning

B1: Overview of Department Revenues and Expenditures by Source

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

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	269	0	0	269
Total Cost of HIV/AIDS Mainstreaming	0	269	0	0	269
Total Cost of Human Capital Development	0	269	0	0	269
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	139,575	0	0	0	139,575
221001 Advertising and Public Relations	0	500	0	0	500

# VOTE: 882 Luwero District

221002 Workshops, Meetings and Seminars	0	0	17,001	0	17,001
<b>Total for LCIII:</b>	<b>County:</b>				<b>17,001</b>
LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			17,001
221008 Information and Communication Technology Supplies.	0	2,250	0	0	2,250
221009 Welfare and Entertainment	0	23,800	0	0	23,800
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223001 Property Management Expenses	0	1,000	0	0	1,000
223006 Water	0	2,500	0	0	2,500
227001 Travel inland	0	21,150	0	0	21,150
227004 Fuel, Lubricants and Oils	0	5,610	0	0	5,610
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
<b>Total Cost of Planning and Budgeting services</b>	<b>139,575</b>	<b>72,810</b>	<b>17,001</b>	<b>0</b>	<b>229,386</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>					
221002 Workshops, Meetings and Seminars	0	11,921	6,000	0	17,921
<b>Total for LCIII:</b>	<b>County:</b>				<b>6,000</b>
LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
221008 Information and Communication Technology Supplies.	0	0	7,680	0	7,680
<b>Total for LCIII:</b>	<b>County:</b>				<b>7,680</b>
LCII:	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,680
221011 Printing, Stationery, Photocopying and Binding	0	0	9,933	0	9,933
<b>Total for LCIII:</b>	<b>County:</b>				<b>9,933</b>
LCII:	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			9,933
221012 Small Office Equipment	0	0	2,000	0	2,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>2,000</b>
LCII:	Office Equipment and Supplies - Assorted Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
227001 Travel inland	0	0	55,430	0	55,430

# VOTE: 882 Luwero District

<b>Total for LCIII:</b>	<b>County:</b>				<b>55,430</b>
LCII:	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			55,430
227004 Fuel, Lubricants and Oils	0	0	46,469	0	46,469
<b>Total for LCIII:</b>	<b>County:</b>				<b>46,469</b>
LCII:	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			46,469
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>11,921</b>	<b>127,511</b>	<b>0</b>	<b>139,432</b>
<b>Key Service Area 000027 Programme Working Group Secretariat Services</b>					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
<b>Total Cost of Programme Working Group Secretariat Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Key Service Area 560019 Data Management and Dissemination</b>					
221008 Information and Communication Technology Supplies.	0	0	3,000	0	3,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>3,000</b>
LCII:	ICT - Toner	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
221011 Printing, Stationery, Photocopying and Binding	0	260	3,000	0	3,260
<b>Total for LCIII:</b>	<b>County:</b>				<b>3,000</b>
LCII:	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
227001 Travel inland	0	5,884	7,227	0	13,111
<b>Total for LCIII:</b>	<b>County:</b>				<b>7,227</b>
LCII:	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,227
227004 Fuel, Lubricants and Oils	0	5,856	12,275	0	18,131
<b>Total for LCIII:</b>	<b>County:</b>				<b>12,275</b>
LCII:	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,275
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>12,000</b>	<b>25,502</b>	<b>0</b>	<b>37,502</b>
<b>Total Cost of Development Plan Implementation</b>	<b>139,575</b>	<b>98,731</b>	<b>170,015</b>	<b>0</b>	<b>408,320</b>
<b>Total Cost of Planning and Statistics</b>	<b>139,575</b>	<b>99,000</b>	<b>170,015</b>	<b>0</b>	<b>408,589</b>
<b>Total Cost of Planning</b>	<b>139,575</b>	<b>99,000</b>	<b>170,015</b>	<b>0</b>	<b>408,589</b>

VOTE: 882 Luwero District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

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

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	538	0	0	538
Total Cost of HIV/AIDS Mainstreaming	0	538	0	0	538
Total Cost of Human Capital Development	0	538	0	0	538
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	41,997	0	0	0	41,997
221002 Workshops, Meetings and Seminars	0	1,989	0	0	1,989
221007 Books, Periodicals & Newspapers	0	980	0	0	980
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000

# VOTE: 882 Luwero District

221009 Welfare and Entertainment	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600
221012 Small Office Equipment	0	209	0	0	209
221017 Membership dues and Subscription fees.	0	3,300	0	0	3,300
222001 Information and Communication Technology Services.	0	214	0	0	214
224004 Beddings, Clothing, Footwear and related Services	0	200	0	0	200
227001 Travel inland	0	19,149	0	0	19,149
227004 Fuel, Lubricants and Oils	0	20,956	0	0	20,956
228004 Maintenance-Other Fixed Assets	0	8,292	0	0	8,292
263402 Transfer to Other Government Units	0	56,000	0	0	56,000
<b>Total for LCIII: Luwero Town Council</b>	<b>County: Katikamu</b>				<b>56,000</b>
LCII: Luwero West Ward	Kasoma	Transfer	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		56,000
<b>Total Cost of Audit and Risk Management</b>	<b>41,997</b>	<b>121,289</b>	<b>0</b>	<b>0</b>	<b>163,286</b>
<b>Total Cost of Governance And Security</b>	<b>41,997</b>	<b>121,289</b>	<b>0</b>	<b>0</b>	<b>163,286</b>
<b>Total Cost of Compliance</b>	<b>41,997</b>	<b>121,827</b>	<b>0</b>	<b>0</b>	<b>163,824</b>
<b>Total Cost of Internal Audit</b>	<b>41,997</b>	<b>121,827</b>	<b>0</b>	<b>0</b>	<b>163,824</b>

VOTE: 882 Luwero District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

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

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

Service Area 10 Commercial Services					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
211101 General Staff Salaries	56,170	0	0	0	56,170
Total Cost of Tourism Investment, Promotion and Marketing	56,170	0	0	0	56,170
Key Service Area 120015 Heritage Conservation Education and Awareness					
221002 Workshops, Meetings and Seminars	0	11,000	0	0	11,000
221008 Information and Communication Technology Supplies.	0	1,376	0	0	1,376



# VOTE: 882 Luwero District

227001 Travel inland	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	3,195	0	0	3,195
<b>Total Cost of Heritage Conservation Education and Awareness</b>	<b>0</b>	<b>18,071</b>	<b>0</b>	<b>0</b>	<b>18,071</b>
<b>Total Cost of Tourism Development</b>	<b>56,170</b>	<b>18,071</b>	<b>0</b>	<b>0</b>	<b>74,241</b>
<b>Programme 07 Private Sector Development</b>					
<b>Key Service Area 120002 Domestic Promotion</b>					
221002 Workshops, Meetings and Seminars	0	4,319	0	0	4,319
221003 Staff Training	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	500	0	0	500
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	3,107	0	0	3,107
<b>Total Cost of Domestic Promotion</b>	<b>0</b>	<b>15,926</b>	<b>0</b>	<b>0</b>	<b>15,926</b>
<b>Key Service Area 190036 Trade Development</b>					
221002 Workshops, Meetings and Seminars	0	5,799	0	0	5,799
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
227001 Travel inland	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	17,905	0	0	17,905
228004 Maintenance-Other Fixed Assets	0	2,000	0	0	2,000
<b>Total Cost of Trade Development</b>	<b>0</b>	<b>59,704</b>	<b>0</b>	<b>0</b>	<b>59,704</b>
<b>Total Cost of Private Sector Development</b>	<b>0</b>	<b>75,631</b>	<b>0</b>	<b>0</b>	<b>75,631</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	100	0	0	100
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Commercial Services</b>	<b>56,170</b>	<b>93,802</b>	<b>0</b>	<b>0</b>	<b>149,972</b>
<b>Service Area 20 Value Chain Services</b>					

## Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 07 Private Sector Development</b>					

VOTE: 882 Luwero District

Key Service Area 000073 Marketing and value addition

221011 Printing, Stationery, Photocopying and Binding	0	805	0	0	805
227001 Travel inland	0	2,800	0	0	2,800
227004 Fuel, Lubricants and Oils	0	2,200	0	0	2,200
Total Cost of Marketing and value addition	0	5,805	0	0	5,805
Total Cost of Private Sector Development	0	5,805	0	0	5,805
Total Cost of Value Chain Services	0	5,805	0	0	5,805
Total Cost of Trade, Industry and Local Development	56,170	99,607	0	0	155,777