

Vote:593 Luuka District

FY 2018/19

Part I: Higher Local Government Budget Estimates

SECTION A: Overview of Revenues and Expenditures

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	134,600	88,891	111,764
Discretionary Government Transfers	2,094,113	1,663,144	2,317,461
Conditional Government Transfers	15,638,732	11,416,300	17,913,460
Other Government Transfers	0	448,857	732,836
Donor Funding	481,254	566,685	0
Grand Total	18,348,700	14,183,877	21,075,520

A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	2,431,589	2,098,943	1,926,707
Finance	195,950	158,570	195,188
Statutory Bodies	383,573	253,082	390,703
Production and Marketing	498,060	382,865	1,064,323
Health	1,681,769	1,359,365	2,828,452
Education	11,750,106	8,702,180	12,944,989
Roads and Engineering	550,321	467,653	784,162
Water	529,444	515,673	530,168
Natural Resources	54,185	39,139	124,185
Community Based Services	143,729	113,584	153,544
Planning	80,247	58,765	81,601
Internal Audit	49,725	30,397	51,497
Grand Total	18,348,699	14,180,217	21,075,520
<i>o/w: Wage:</i>	<i>12,093,646</i>	<i>9,070,235</i>	<i>13,779,726</i>
<i>Non-Wage Recurrent:</i>	<i>4,508,414</i>	<i>3,272,504</i>	<i>4,865,093</i>
<i>Domestic Devt:</i>	<i>1,265,385</i>	<i>1,270,794</i>	<i>2,430,701</i>
<i>Donor Devt:</i>	<i>481,254</i>	<i>566,685</i>	<i>0</i>

Vote:593 Luuka District

FY 2018/19

A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	134,600	88,891	111,764
Agency Fees	12,000	0	3,410
Animal & Crop Husbandry related Levies	0	441	0
Application Fees	3,000	0	5,000
Business licenses	6,000	7,760	8,820
Interest from other government units	0	0	0
Land Fees	600	400	780
Local Services Tax	100,000	63,094	75,557
Market /Gate Charges	0	10,110	7,262
Other Fees and Charges	0	5,586	616
Rent & Rates - Non-Produced Assets – from private entities	0	0	5,419
Sale of non-produced Government Properties/assets	0	0	4,900
Stamp duty	13,000	0	0
Voluntary Transfers	0	1,500	0
Windfall Gains	0	0	0
2a. Discretionary Government Transfers	2,094,113	1,663,144	2,317,461
District Discretionary Development Equalization Grant	349,902	349,902	419,435
District Unconditional Grant (Non-Wage)	577,162	432,871	606,115
District Unconditional Grant (Wage)	1,031,153	773,365	1,143,942
Urban Discretionary Development Equalization Grant	20,333	20,333	26,699
Urban Unconditional Grant (Non-Wage)	43,992	32,994	43,292
Urban Unconditional Grant (Wage)	71,571	53,679	77,977
2b. Conditional Government Transfer	15,638,732	11,416,300	17,913,460
Sector Conditional Grant (Wage)	10,990,921	8,243,191	12,557,808
Sector Conditional Grant (Non-Wage)	3,032,246	1,713,972	2,681,182
Sector Development Grant	723,574	723,574	1,963,513
Transitional Development Grant	171,576	171,576	21,053
General Public Service Pension Arrears (Budgeting)	64,624	64,624	0
Salary arrears (Budgeting)	30,081	30,081	0
Pension for Local Governments	190,923	143,192	233,125
Gratuity for Local Governments	434,787	326,090	456,779
2c. Other Government Transfer	0	448,857	732,836
Support to PLE (UNEB)	0	14,289	0
Uganda Road Fund (URF)	0	429,159	732,836

Vote:593 Luuka District

FY 2018/19

Youth Livelihood Programme (YLP)	0	5,409	0
3. Donor	481,254	566,685	0
United Nations Development Programme (UNDP)	0	498,999	0
United Nations Children Fund (UNICEF)	0	12,175	0
United Nations Expanded Programme on Immunisation (UNEPI)	0	49,134	0
Neglected Tropical Diseases (NTDs)	0	6,378	0
Others	481,254	0	0
Total Revenues shares	18,348,700	14,183,877	21,075,520

Vote:593 Luuka District

FY 2018/19

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,338,422	1,018,654	1,421,705
District Unconditional Grant (Non-Wage)	101,027	90,896	91,963
District Unconditional Grant (Wage)	387,309	290,482	500,098
General Public Service Pension Arrears (Budgeting)	64,624	64,624	0
Gratuity for Local Governments	434,787	326,090	456,779
Locally Raised Revenues	58,099	19,610	61,764
Pension for Local Governments	190,923	143,192	233,125
Salary arrears (Budgeting)	30,081	30,081	0
Urban Unconditional Grant (Wage)	71,572	53,679	77,977
Development Revenues	666,469	668,553	37,407
District Discretionary Development Equalization Grant	35,215	37,299	37,407
Donor Funding	481,254	481,254	0
Transitional Development Grant	150,000	150,000	0
Total Revenues shares	2,004,891	1,687,207	1,459,112
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	458,881	344,161	578,075
Non Wage	879,541	674,493	843,631
Development Expenditure			
Domestic Development	185,216	187,299	37,407
Donor Development	481,254	481,254	0
Total Expenditure	2,004,891	1,687,207	1,459,112

B2: Expenditure Details by Programme, Output Class, Output and Item

1381 District and Urban Administration

Vote:593 Luuka District

FY 2018/19

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
138101 Operation of the Administration Department							
221002 Workshops and Seminars	4,404	0	12,000	0	0	12,000	
221007 Books, Periodicals & Newspapers	600	0	3,000	0	0	3,000	
221008 Computer supplies and Information Technology (IT)	0	0	10,000	0	0	10,000	
221009 Welfare and Entertainment	6,000	0	0	0	0	0	
221010 Special Meals and Drinks	1,500	0	0	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	5,000	0	10,000	0	0	10,000	
221012 Small Office Equipment	3,628	0	5,000	0	0	5,000	
221014 Bank Charges and other Bank related costs	800	0	0	0	0	0	
221017 Subscriptions	6,000	0	5,000	0	0	5,000	
222001 Telecommunications	2,000	0	0	0	0	0	
222003 Information and communications technology (ICT)	2,000	0	0	0	0	0	
223005 Electricity	1,500	0	0	0	0	0	
223006 Water	960	0	0	0	0	0	
224004 Cleaning and Sanitation	1,500	0	0	0	0	0	
227001 Travel inland	19,442	0	0	0	0	0	
227004 Fuel, Lubricants and Oils	34,000	0	0	0	0	0	
228002 Maintenance - Vehicles	8,000	0	0	0	0	0	
282101 Donations	481,254	0	0	0	0	0	
282102 Fines and Penalties/ Court wards	5,000	0	0	0	0	0	
321608 General Public Service Pension arrears (Budgeting)	30,081	0	0	0	0	0	
Total Cost of Output 01	613,669	0	45,000	0	0	45,000	
138102 Human Resource Management Services							
211101 General Staff Salaries	0	578,075	0	0	0	578,075	
212102 Pension for General Civil Service	700,334	0	0	0	0	0	
212105 Pension for Local Governments	0	0	233,125	0	0	233,125	
212107 Gratuity for Local Governments	0	0	456,779	0	0	456,779	

Vote:593 Luuka District

FY 2018/19

Total Cost of Output 02	700,334	578,075	689,904	0	0	1,267,978
138103 Capacity Building for HLG						
211101 General Staff Salaries	458,881	0	0	0	0	0
225001 Consultancy Services- Short term	14,886	0	0	0	0	0
Total Cost of Output 03	473,767	0	0	0	0	0
138104 Supervision of Sub County programme implementation						
221011 Printing, Stationery, Photocopying and Binding	0	0	479	0	0	479
227001 Travel inland	14,759	0	17,346	0	0	17,346
Total Cost of Output 04	14,759	0	17,825	0	0	17,825
138105 Public Information Dissemination						
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
227001 Travel inland	0	0	8,509	0	0	8,509
227004 Fuel, Lubricants and Oils	0	0	4,491	0	0	4,491
Total Cost of Output 05	500	0	13,000	0	0	13,000
138106 Office Support services						
221008 Computer supplies and Information Technology (IT)	7,000	0	0	0	0	0
221012 Small Office Equipment	0	0	4,000	0	0	4,000
Total Cost of Output 06	7,000	0	4,000	0	0	4,000
138109 Payroll and Human Resource Management Systems						
221011 Printing, Stationery, Photocopying and Binding	8,733	0	2,000	0	0	2,000
227001 Travel inland	8,700	0	6,000	0	0	6,000
Total Cost of Output 09	17,433	0	8,000	0	0	8,000
138111 Records Management Services						
221011 Printing, Stationery, Photocopying and Binding	1,000	0	4,000	0	0	4,000
221012 Small Office Equipment	500	0	0	0	0	0
Total Cost of Output 11	1,500	0	4,000	0	0	4,000
138113 Procurement Services						
221001 Advertising and Public Relations	5,600	0	10,000	0	0	10,000
Total Cost of Output 13	5,600	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	1,834,561	578,075	791,728	0	0	1,369,803

Vote:593 Luuka District

FY 2018/19

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	51,902	0	0	51,902
Total for LCIII: Bulongo	County: Luuka					41,875
<i>LCII: Budhabangula</i>	<i>Luuka District</i>	<i>Transfer of service tax to Lower local Government</i>	<i>Source: Locally Raised Revenues</i>			41,875
Total for LCIII: Ikumbya	County: Luuka					10,027
<i>LCII: Ikumbya</i>	<i>Lower local Governments</i>	<i>Transfers to Lower local Governments</i>	<i>Source: District Unconditional Grant (Non-Wage)</i>			10,027
Total Cost of Output 51	0	0	51,902	0	0	51,902
Total Cost of Class of Output Lower Local Services	0	0	51,902	0	0	51,902
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	17,407	0	17,407
Total for LCIII: Luuka T/C	County: Luuka					17,407
<i>LCII: Kiyunga Ward</i>	<i>District headquarters</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: District Discretionary Development Equalization Grant</i>			17,407
312101 Non-Residential Buildings	170,330	0	0	20,000	0	20,000
Total for LCIII: Luuka T/C	County: Luuka					20,000
<i>LCII: Kiyunga Ward</i>	<i>Luuka District headquarters</i>	<i>Building Construction - Offices-248</i>	<i>Source: District Discretionary Development Equalization Grant</i>			20,000
Total Cost of Output 72	170,330	0	0	37,407	0	37,407
Total Cost of Class of Output Capital Purchases	170,330	0	0	37,407	0	37,407
Total cost of District and Urban Administration	2,004,891	578,075	843,631	37,407	0	1,459,112
Total cost of Administration	2,004,891	578,075	843,631	37,407	0	1,459,112

Vote:593 Luuka District

FY 2018/19

Finance

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	195,950	158,570	195,188
District Unconditional Grant (Non-Wage)	64,954	60,832	70,000
District Unconditional Grant (Wage)	100,188	75,141	100,188
Locally Raised Revenues	30,809	22,597	25,000
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	195,950	158,570	195,188
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	100,188	73,203	100,188
Non Wage	95,762	83,375	95,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	195,950	156,579	195,188

B2: Expenditure Details by Programme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
148101 LG Financial Management services							
211101 General Staff Salaries	100,188	100,188	0	0	0		100,188
221002 Workshops and Seminars	5,000	0	4,100	0	0		4,100
221009 Welfare and Entertainment	1,060	0	1,800	0	0		1,800
221010 Special Meals and Drinks	1,000	0	0	0	0		0

Vote:593 Luuka District

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	900	0	0	900
221014 Bank Charges and other Bank related costs	0	0	1,000	0	0	1,000
223005 Electricity	1,000	0	0	0	0	0
227001 Travel inland	12,702	0	28,000	0	0	28,000
227002 Travel abroad	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	20,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	3,000	0	0	3,000
Total Cost of Output 01	140,950	100,188	40,800	0	0	140,988
148102 Revenue Management and Collection Services						
227001 Travel inland	14,520	0	9,000	0	0	9,000
Total Cost of Output 02	14,520	0	9,000	0	0	9,000
148103 Budgeting and Planning Services						
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	2,913	0	0	0	0	0
Total Cost of Output 03	2,913	0	1,000	0	0	1,000
148104 LG Expenditure management Services						
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
227001 Travel inland	4,000	0	14,000	0	0	14,000
Total Cost of Output 04	7,000	0	16,000	0	0	16,000
148105 LG Accounting Services						
221011 Printing, Stationery, Photocopying and Binding	24,000	0	27,000	0	0	27,000
221014 Bank Charges and other Bank related costs	315	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 05	26,315	0	27,000	0	0	27,000
148108 Sector Management and Monitoring						
227001 Travel inland	4,252	0	1,200	0	0	1,200
Total Cost of Output 08	4,252	0	1,200	0	0	1,200

Vote:593 Luuka District

FY 2018/19

Total Cost of Class of Output Higher LG Services	195,950	100,188	95,000	0	0	195,188
Total cost of Financial Management and Accountability(LG)	195,950	100,188	95,000	0	0	195,188
Total cost of Finance	195,950	100,188	95,000	0	0	195,188

Vote:593 Luuka District

FY 2018/19

Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	383,573	253,082	390,703
District Unconditional Grant (Non-Wage)	240,687	145,912	247,818
District Unconditional Grant (Wage)	142,885	107,170	142,885
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	383,573	253,082	390,703
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	142,885	107,170	142,885
Non Wage	240,687	133,781	247,818
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	383,573	240,951	390,703

B2: Expenditure Details by Programme, Output Class, Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
138201 LG Council Administration services						
211101 General Staff Salaries	142,885	118,549	0	0	0	118,549
211103 Allowances	84,276	0	97,147	0	0	97,147
Total Cost of Output 01	227,162	118,549	97,147	0	0	215,696
138202 LG procurement management services						
211103 Allowances	5,769	0	5,769	0	0	5,769
Total Cost of Output 02	5,769	0	5,769	0	0	5,769
138203 LG staff recruitment services						
211101 General Staff Salaries	0	24,336	0	0	0	24,336

Vote:593 Luuka District

FY 2018/19

211103 Allowances	29,531	0	0	0	0	0
227001 Travel inland	0	0	29,531	0	0	29,531
Total Cost of Output 03	29,531	24,336	29,531	0	0	53,867
138204 LG Land management services						
211103 Allowances	7,773	0	0	0	0	0
227001 Travel inland	0	0	7,773	0	0	7,773
Total Cost of Output 04	7,773	0	7,773	0	0	7,773
138205 LG Financial Accountability						
211103 Allowances	14,578	0	0	0	0	0
227001 Travel inland	0	0	14,578	0	0	14,578
Total Cost of Output 05	14,578	0	14,578	0	0	14,578
138206 LG Political and executive oversight						
211104 Statutory salaries	85,320	0	0	0	0	0
227001 Travel inland	0	0	79,580	0	0	79,580
Total Cost of Output 06	85,320	0	79,580	0	0	79,580
138207 Standing Committees Services						
211103 Allowances	13,440	0	0	0	0	0
227001 Travel inland	0	0	13,440	0	0	13,440
Total Cost of Output 07	13,440	0	13,440	0	0	13,440
Total Cost of Class of Output Higher LG Services	383,573	142,885	247,818	0	0	390,703
Total cost of Local Statutory Bodies	383,573	142,885	247,818	0	0	390,703
Total cost of Statutory Bodies	383,573	142,885	247,818	0	0	390,703

Vote:593 Luuka District

FY 2018/19

Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	460,782	345,587	973,976
District Unconditional Grant (Wage)	108,392	81,295	108,392
Sector Conditional Grant (Non-Wage)	39,182	29,387	240,344
Sector Conditional Grant (Wage)	313,207	234,905	625,240
Development Revenues	37,278	37,278	90,347
District Discretionary Development Equalization Grant	2,000	2,000	0
Sector Development Grant	35,278	35,278	90,347
Total Revenues shares	498,060	382,865	1,064,323
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	421,599	311,646	733,632
Non Wage	39,182	29,058	240,344
Development Expenditure			
Domestic Development	37,278	7,098	90,347
Donor Development	0	0	0
Total Expenditure	498,060	347,802	1,064,323

B2: Expenditure Details by Programme, Output Class, Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
018101 Extension Worker Services							
211101 General Staff Salaries	313,207	733,632	0	0	0	0	733,632
221008 Computer supplies and Information Technology (IT)	0	0	1,600	0	0	0	1,600
221014 Bank Charges and other Bank related costs	0	0	1,500	0	0	0	1,500
223005 Electricity	0	0	500	0	0	0	500
223006 Water	0	0	400	0	0	0	400

Vote:593 Luuka District

FY 2018/19

227001 Travel inland	0	0	201,784	0	0	201,784
Total Cost of Output 01	313,207	733,632	205,784	0	0	939,416
Total Cost of Class of Output Higher LG Services	313,207	733,632	205,784	0	0	939,416
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018151 LLG Extension Services (LLS)						
263104 Transfers to other govt. units (Current)	6,878	0	0	0	0	0
Total Cost of Output 51	6,878	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	6,878	0	0	0	0	0
Total cost of Agricultural Extension Services	320,085	733,632	205,784	0	0	939,416

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018201 District Production Management Services						
211101 General Staff Salaries	108,392	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
221014 Bank Charges and other Bank related costs	803	0	0	0	0	0
223005 Electricity	500	0	0	0	0	0
227001 Travel inland	1,514	0	0	0	0	0
228002 Maintenance - Vehicles	2,459	0	0	0	0	0
Total Cost of Output 01	114,068	0	0	0	0	0
018202 Crop disease control and marketing						
221002 Workshops and Seminars	4,283	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 02	5,283	0	0	0	0	0
018203 Livestock Vaccination and Treatment						
224006 Agricultural Supplies	0	0	308	0	0	308
227001 Travel inland	0	0	4,713	0	0	4,713
Total Cost of Output 03	0	0	5,021	0	0	5,021
018204 Fisheries regulation						
227001 Travel inland	0	0	3,859	0	0	3,859

Vote:593 Luuka District

FY 2018/19

Total Cost of Output 04		0	0	3,859	0	0	3,859
018205 Fisheries regulation							
221002 Workshops and Seminars		2,659	0	0	0	0	0
227001 Travel inland		1,000	0	5,283	0	0	5,283
Total Cost of Output 05		3,659	0	5,283	0	0	5,283
018206 Agriculture statistics and information							
227001 Travel inland		0	0	5,000	0	0	5,000
Total Cost of Output 06		0	0	5,000	0	0	5,000
018207 Tsetse vector control and commercial insects farm promotion							
221002 Workshops and Seminars		2,865	0	0	0	0	0
227001 Travel inland		0	0	3,065	0	0	3,065
Total Cost of Output 07		2,865	0	3,065	0	0	3,065
018210 Vermin Control Services							
221002 Workshops and Seminars		4,021	0	0	0	0	0
227001 Travel inland		1,000	0	0	0	0	0
Total Cost of Output 10		5,021	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		130,896	0	22,228	0	0	22,228
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital							
312201 Transport Equipment		0	0	0	9,000	0	9,000
Total for LCIII: Luuka T/C		County: Luuka					9,000
<i>LCII: Kiyunga Ward</i>	<i>District headquarter</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>				9,000
312202 Machinery and Equipment		0	0	0	19,308	0	19,308
Total for LCIII: Bukanga		County: Luuka					601
<i>LCII: Namukubembe</i>	<i>Bukanga subcounty head quarter</i>	<i>Machinery and Equipment - Vehicles-1149</i>	<i>Source: Sector Development Grant</i>				601
Total for LCIII: Luuka T/C		County: Luuka					15,101
<i>LCII: Kiyunga Ward</i>	<i>District headquarter</i>	<i>Machinery and Equipment - Fridges-1056</i>	<i>Source: Sector Development Grant</i>				4,000
<i>LCII: Kiyunga Ward</i>	<i>district headquarter</i>	<i>Machinery and Equipment - Pumps-1106</i>	<i>Source: Sector Development Grant</i>				5,000

Vote:593 Luuka District

FY 2018/19

<i>LCII: Kiyunga Ward</i>	<i>District headquarter</i>	<i>Machinery and Equipment - Scanners-1112</i>	<i>Source: Sector Development Grant</i>	500			
<i>LCII: Kiyunga Ward</i>	<i>district headquarter</i>	<i>Machinery and Equipment - Vehicles-1149</i>	<i>Source: Sector Development Grant</i>	5,000			
<i>LCII: Kiyunga Ward</i>	<i>Luuka T/C headquarter</i>	<i>Machinery and Equipment - Vehicles-1149</i>	<i>Source: Sector Development Grant</i>	601			
Total for LCIII: Nawampiti		County: Luuka		601			
<i>LCII: Nawampiti</i>	<i>Nawampiti subcounty headquarter</i>	<i>Machinery and Equipment - Vehicles-1149</i>	<i>Source: Sector Development Grant</i>	601			
Total for LCIII: Bulongo		County: Luuka		601			
<i>LCII: Bulongo</i>	<i>Bulongo subcounty headquarter</i>	<i>Machinery and Equipment - Vehicles-1149</i>	<i>Source: Sector Development Grant</i>	601			
Total for LCIII: Irongo		County: Luuka		601			
<i>LCII: Irongo</i>	<i>Irongo subcounty headquarter</i>	<i>Machinery and Equipment - Vehicles-1149</i>	<i>Source: Sector Development Grant</i>	601			
Total for LCIII: Ikumbya		County: Luuka		601			
<i>LCII: Ikumbya</i>	<i>Ikumbya subcounty headquarter</i>	<i>Machinery and Equipment - Vehicles-1149</i>	<i>Source: Sector Development Grant</i>	601			
Total for LCIII: Waibuga		County: Luuka		601			
<i>LCII: Butimbwa</i>	<i>Waibuga subcounty headquarter</i>	<i>Machinery and Equipment - Vehicles-1149</i>	<i>Source: Sector Development Grant</i>	601			
Total for LCIII: Bukooma		County: Luuka		601			
<i>LCII: Bukooma</i>	<i>Bukooma subcounty headquarter</i>	<i>Machinery and Equipment - Vehicles-1149</i>	<i>Source: Sector Development Grant</i>	601			
Total Cost of Output 72		0	0	0	28,308	0	28,308
018275 Non Standard Service Delivery Capital							
314201 Materials and supplies		0	0	0	23,255	0	23,255
Total for LCIII: Bukanga		County: Luuka					2,907
<i>LCII: Namukubembe</i>	<i>Bukanga subcounty headquarter</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>				2,907

Vote:593 Luuka District

FY 2018/19

Total for LCIII: Luuka T/C		County: Luuka				2,907
<i>LCII: Kiyunga Ward</i>	<i>Luuka T/C headquarters</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>			2,907
Total for LCIII: Nawampiti		County: Luuka				2,907
<i>LCII: Nawankompe</i>	<i>Nawampiti s/c headquarters</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>			2,907
Total for LCIII: Bulongo		County: Luuka				2,907
<i>LCII: Bulongo</i>	<i>Bulongo subcounty headquarters</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>			2,907
Total for LCIII: Irongo		County: Luuka				2,907
<i>LCII: Irongo</i>	<i>Irongo subcounty headquarters</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>			2,907
Total for LCIII: Ikumbya		County: Luuka				2,907
<i>LCII: Ikumbya</i>	<i>Ikumbya subcounty headquarters</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>			2,907
Total for LCIII: Waibuga		County: Luuka				2,907
<i>LCII: Butimbwa</i>	<i>Waibuga s/c headquarters</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>			2,907
Total for LCIII: Bukooma		County: Luuka				2,907
<i>LCII: Bukooma</i>	<i>Bukoma subcounty headquarters</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>			2,907
Total Cost of Output 75		0	0	0	23,255	0
018283 Livestock market construction						
312104	Other Structures	35,765	0	0	38,784	0
Total for LCIII: Bukanga		County: Luuka				38,784
<i>LCII: Busalamu</i>	<i>Busalamu</i>	<i>Construction Services - Livestock Markets-399</i>	<i>Source: Sector Development Grant</i>			38,784
Total Cost of Output 83		35,765	0	0	38,784	0

Vote:593 Luuka District

FY 2018/19

Total Cost of Class of Output Capital Purchases	35,765	0	0	90,347	0	90,347	
Total cost of District Production Services	166,661	0	22,228	90,347	0	112,575	
0183 District Commercial Services							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
01 Higher LG Services							
018301 Trade Development and Promotion Services							
227001 Travel inland	4,000	0	4,000	0	0	4,000	
Total Cost of Output 01	4,000	0	4,000	0	0	4,000	
018303 Market Linkage Services							
221002 Workshops and Seminars	1,000	0	0	0	0	0	
226002 Licenses	1,000	0	0	0	0	0	
227001 Travel inland	0	0	2,000	0	0	2,000	
Total Cost of Output 03	2,000	0	2,000	0	0	2,000	
018304 Cooperatives Mobilisation and Outreach Services							
227001 Travel inland	4,000	0	5,000	0	0	5,000	
Total Cost of Output 04	4,000	0	5,000	0	0	5,000	
018305 Tourism Promotional Services							
221002 Workshops and Seminars	814	0	0	0	0	0	
227001 Travel inland	500	0	1,332	0	0	1,332	
Total Cost of Output 05	1,314	0	1,332	0	0	1,332	
Total Cost of Class of Output Higher LG Services	11,314	0	12,332	0	0	12,332	
Total cost of District Commercial Services	11,314	0	12,332	0	0	12,332	
Total cost of Production and Marketing	498,060	733,632	240,344	90,347	0	1,064,323	

Vote:593 Luuka District

FY 2018/19

Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,619,338	1,214,504	2,286,270
Sector Conditional Grant (Non-Wage)	175,274	131,456	175,274
Sector Conditional Grant (Wage)	1,444,064	1,083,048	2,110,995
Development Revenues	62,430	144,862	542,182
District Discretionary Development Equalization Grant	62,430	59,430	0
Donor Funding	0	85,431	0
Sector Development Grant	0	0	542,182
Transitional Development Grant	0	0	0
Total Revenues shares	1,681,769	1,359,365	2,828,452
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,444,064	1,080,424	2,110,995
Non Wage	175,274	130,946	175,274
Development Expenditure			
Domestic Development	62,430	14,734	542,182
Donor Development	0	0	0
Total Expenditure	1,681,769	1,226,104	2,828,452

B2: Expenditure Details by Programme, Output Class, Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
088101 Public Health Promotion						
211101 General Staff Salaries	0	2,110,995	0	0	0	2,110,995
Total Cost of Output 01	0	2,110,995	0	0	0	2,110,995
Total Cost of Class of Output Higher LG Services	0	2,110,995	0	0	0	2,110,995

Vote:593 Luuka District

FY 2018/19

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088153 NGO Basic Healthcare Services (LLS)						
263101 LG Conditional grants (Current)	0	0	39,953	0	0	39,953
Total for LCIII: Bukanga	County: Luuka					10,417
<i>LCII: Budondo</i>	<i>Budondo</i>	<i>Suubi HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			7,516
<i>LCII: Busalamu</i>	<i>Busalamu</i>	<i>Busalamu HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			2,901
Total for LCIII: Irongo	County: Luuka					5,802
<i>LCII: Kyanvuma</i>	<i>kyanvuma</i>	<i>Borch</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			2,901
<i>LCII: Nawanyago</i>	<i>Nawanyago</i>	<i>Nawanyago HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			2,901
Total for LCIII: Ikumbya	County: Luuka					2,901
<i>LCII: Ntayigirwa</i>	<i>Ntayigirwa</i>	<i>Nana HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			2,901
Total for LCIII: Waibuga	County: Luuka					7,516
<i>LCII: Butimbwa</i>	<i>Waibuga</i>	<i>Maundo HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			7,516
Total for LCIII: Bukooma	County: Luuka					13,318
<i>LCII: Nabyoto</i>	<i>Nabyoto</i>	<i>Lutheran HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			2,901
<i>LCII: Naigobya</i>	<i>Naigobya</i>	<i>Naigobya UDHA HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			2,901
<i>LCII: Namansenda</i>	<i>Nawansega</i>	<i>Nawansega HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			7,516
291002 Transfers to NGOs	53,461	0	0	0	0	0
Total Cost of Output 53	53,461	0	39,953	0	0	39,953
088154 Basic Healthcare Services (HCIV-HCII-LLS)						
263366 Sector Conditional Grant (Wage)	1,444,064	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	39,953	0	0	0	0	0
291001 Transfers to Government Institutions	0	0	53,461	0	0	53,461
Total for LCIII: Bukanga	County: Luuka					9,417
<i>LCII: Busalamu</i>	<i>Busalamu</i>	<i>BUSALAMU H/C II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			2,213
<i>LCII: Namukubembe</i>	<i>Bukanga</i>	<i>BUKANGA H/C III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			7,204
Total for LCIII: Nawampiti	County: Luuka					7,204
<i>LCII: Buyoola</i>	<i>Ikonia</i>	<i>IKONIA H/C III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			7,204
Total for LCIII: Bulongo	County: Luuka					2,213
<i>LCII: Bukendi</i>	<i>Bukendi</i>	<i>BUKENDI H/C II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			2,213
Total for LCIII: Irongo	County: Luuka					9,241
<i>LCII: Irongo</i>	<i>Irongo</i>	<i>IRONGO H/C III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			7,116

Vote:593 Luuka District

FY 2018/19

<i>LCII: Kilwowa</i>	<i>Kalyowa</i>	<i>KALYOWA H/C II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				2,125
Total for LCIII: Ikumbya		County: Luuka					11,542
<i>LCII: Ikumbya</i>	<i>Ikumbya</i>	<i>IKUMBYA H/C III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				7,204
<i>LCII: Inuula</i>	<i>Bugambo</i>	<i>BUGAMBO H/C II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				2,213
<i>LCII: Inuula</i>	<i>Inuula</i>	<i>INUULA H/C II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				2,125
Total for LCIII: Waibuga		County: Luuka					2,213
<i>LCII: Busiuro</i>	<i>Busiuro</i>	<i>BUSIIRO H/C II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				2,213
Total for LCIII: Bukooma		County: Luuka					11,630
<i>LCII: Bukooma</i>	<i>Bukoova</i>	<i>BUKOOVA H/C III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				7,204
<i>LCII: Bukyangwa</i>	<i>Busanda</i>	<i>BUSANDA H/C II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				2,213
<i>LCII: Namansenda</i>	<i>Bulalu</i>	<i>BULALU H/ C II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				2,213
Total Cost of Output 54		1,484,017	0	53,461	0	0	53,461
Total Cost of Class of Output Lower Local Services		1,537,479	0	93,415	0	0	93,415
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
088180 Health Centre Construction and Rehabilitation							
312101 Non-Residential Buildings		61,887	0	0	0	0	0
Total Cost of Output 80		61,887	0	0	0	0	0
088183 OPD and other ward Construction and Rehabilitation							
312101 Non-Residential Buildings		0	0	0	542,182	0	542,182
Total for LCIII: Bulongo		County: Luuka				500,000	
<i>LCII: Bukendi</i>	<i>Bukendi</i>	<i>Building Construction - Expansions-220</i>	<i>Source: Sector Development Grant</i>				500,000
Total for LCIII: Irongo		County: Luuka				42,182	
<i>LCII: Kyanvuma</i>	<i>Kiwalazi HC II</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>				42,182
Total Cost of Output 83		0	0	0	542,182	0	542,182
Total Cost of Class of Output Capital Purchases		61,887	0	0	542,182	0	542,182
Total cost of Primary Healthcare		1,599,366	2,110,995	93,415	542,182	0	2,746,593

Vote:593 Luuka District

FY 2018/19

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
088301 Healthcare Management Services							
211103 Allowances	0	0	8,000	0	0	8,000	
221008 Computer supplies and Information Technology (IT)	0	0	2,146	0	0	2,146	
221009 Welfare and Entertainment	0	0	2,146	0	0	2,146	
221011 Printing, Stationery, Photocopying and Binding	0	0	2,146	0	0	2,146	
221012 Small Office Equipment	0	0	1,346	0	0	1,346	
221014 Bank Charges and other Bank related costs	0	0	800	0	0	800	
222001 Telecommunications	0	0	546	0	0	546	
223005 Electricity	0	0	1,200	0	0	1,200	
227001 Travel inland	49,673	0	3,000	0	0	3,000	
227004 Fuel, Lubricants and Oils	0	0	9,000	0	0	9,000	
228002 Maintenance - Vehicles	0	0	2,400	0	0	2,400	
Total Cost of Output 01	49,673	0	32,730	0	0	32,730	
088302 Healthcare Services Monitoring and Inspection							
211103 Allowances	5,500	0	49,130	0	0	49,130	
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0	
221012 Small Office Equipment	500	0	0	0	0	0	
221014 Bank Charges and other Bank related costs	328	0	0	0	0	0	
222001 Telecommunications	200	0	0	0	0	0	
227001 Travel inland	9,102	0	0	0	0	0	
227004 Fuel, Lubricants and Oils	10,400	0	0	0	0	0	
228002 Maintenance - Vehicles	4,200	0	0	0	0	0	
273102 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0	
Total Cost of Output 02	32,730	0	49,130	0	0	49,130	
Total Cost of Class of Output Higher LG Services	82,403	0	81,859	0	0	81,859	

Vote:593 Luuka District

FY 2018/19

Total cost of Health Management and Supervision	82,403	0	81,859	0	0	81,859
Total cost of Health	1,681,769	2,110,995	175,274	542,182	0	2,828,452

Vote:593 Luuka District

FY 2018/19

Education

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,496,595	8,447,769	12,024,986
District Unconditional Grant (Wage)	27,349	20,511	27,349
Locally Raised Revenues	4,000	0	0
Other Transfers from Central Government	0	14,289	0
Sector Conditional Grant (Non-Wage)	2,231,596	1,487,731	2,176,065
Sector Conditional Grant (Wage)	9,233,650	6,925,238	9,821,572
Development Revenues	253,511	254,411	920,003
District Discretionary Development Equalization Grant	18,000	18,900	44,659
Sector Development Grant	235,511	235,511	875,344
Total Revenues shares	11,750,106	8,702,180	12,944,989
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,233,650	6,776,812	9,848,921
Non Wage	2,262,945	1,501,726	2,176,065
Development Expenditure			
Domestic Development	253,511	186,662	920,003
Donor Development	0	0	0
Total Expenditure	11,750,106	8,465,200	12,944,989

B2: Expenditure Details by Programme, Output Class, Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
078102 Primary Teaching Services						
211101 General Staff Salaries	0	8,190,215	0	0	0	8,190,215
Total for LCIII: Bukanga		County: Luuka				1,523,451
<i>LCII: Budondo</i>	<i>Budondo Primary School</i>	-		<i>Source: Sector Conditional Grant (Wage)</i>		114,180
<i>LCII: Budondo</i>	<i>Kimanto Primary School</i>	-		<i>Source: Sector Conditional Grant (Wage)</i>		114,210

Vote:593 Luuka District

FY 2018/19

LCII: Busalamu	Busalamu Primary School	-	Source: Sector Conditional Grant (Wage)	114,293
LCII: Busalamu	Lukunhu Primary School	-	Source: Sector Conditional Grant (Wage)	85,461
LCII: Busalamu	Tabingwa Primary School	-	Source: Sector Conditional Grant (Wage)	111,032
LCII: Buwologoma	Bukadde Primary school	-	Source: Sector Conditional Grant (Wage)	91,000
LCII: Buwologoma	Buwologoma Primary School	-	Source: Sector Conditional Grant (Wage)	108,178
LCII: Buwologoma	Ndhoya Primary School	-	Source: Sector Conditional Grant (Wage)	66,072
LCII: Kiroba	Bigunho Primary School	-	Source: Sector Conditional Grant (Wage)	97,121
LCII: Kiroba	Kiroba Primary School	-	Source: Sector Conditional Grant (Wage)	107,572
LCII: Nabubya	Budoma Primary School	-	Source: Sector Conditional Grant (Wage)	113,304
LCII: Nabubya	Nakabondo Primary School	-	Source: Sector Conditional Grant (Wage)	84,339
LCII: Namukubembe	Bukanga Primary School	-	Source: Sector Conditional Grant (Wage)	104,314
LCII: Namukubembe	Namukubembe Primary School	-	Source: Sector Conditional Grant (Wage)	94,655
LCII: Namukubembe	Walyembwa Primary School	-	Source: Sector Conditional Grant (Wage)	117,720
Total for LCIII: Luuka T/C			County: Luuka	233,640
LCII: Kitwekyambogo	Kitwekyambogo Primary School	-	Source: Sector Conditional Grant (Wage)	106,813
LCII: Kitwekyambogo	Kiyunga Primary School	-	Source: Sector Conditional Grant (Wage)	126,827
Total for LCIII: Nawampiti			County: Luuka	747,256
LCII: Bugomba	Bugomba Primary School	-	Source: Sector Conditional Grant (Wage)	60,754
LCII: Bugomba	Buwanda Primary School	-	Source: Sector Conditional Grant (Wage)	74,292
LCII: Bugomba	Nawandyo Primary School	-	Source: Sector Conditional Grant (Wage)	98,352
LCII: Buyoola	Buyoola Primary School	-	Source: Sector Conditional Grant (Wage)	49,109
LCII: Buyoola	Ikonja Primary School	-	Source: Sector Conditional Grant (Wage)	92,529
LCII: Nakiswiga	Nabikuyi Primary School	-	Source: Sector Conditional Grant (Wage)	88,045
LCII: Nakiswiga	Namagera Primary School	-	Source: Sector Conditional Grant (Wage)	67,915
LCII: Nawampiti	Kituuto Primary School	-	Source: Sector Conditional Grant (Wage)	85,824
LCII: Nawankompe	Nawampiti Primary School	-	Source: Sector Conditional Grant (Wage)	64,941
LCII: Nawankompe	Nawankompe Primary School	-	Source: Sector Conditional Grant (Wage)	65,497
Total for LCIII: Bulongo			County: Luuka	1,087,830
LCII: Budhabangula	Budhabangula Primary School	-	Source: Sector Conditional Grant (Wage)	153,948
LCII: Bugonyoka	Bugonyoka Primary School	-	Source: Sector Conditional Grant (Wage)	104,565
LCII: Bugonyoka	Namumera Primary School	-	Source: Sector Conditional Grant (Wage)	89,439
LCII: Bukendi	Bugabula Primary School	-	Source: Sector Conditional Grant (Wage)	102,820
LCII: Bukendi	Bukendi Primary School	-	Source: Sector Conditional Grant (Wage)	68,299

Vote:593 Luuka District

FY 2018/19

LCII: Bukendi	Nabitaama Primary School	-	Source: Sector Conditional Grant (Wage)	58,433
LCII: Bulongo	Kamwirungu Primary School	-	Source: Sector Conditional Grant (Wage)	120,424
LCII: Bulongo	Mawembe Primary School	-	Source: Sector Conditional Grant (Wage)	102,541
LCII: Nakabugu	Busala Primary School	-	Source: Sector Conditional Grant (Wage)	59,228
LCII: Nakabugu	Buyunze Primary School	-	Source: Sector Conditional Grant (Wage)	111,413
LCII: Nakabugu	Nakabugu Primary School	-	Source: Sector Conditional Grant (Wage)	116,720
Total for LCIII: Irongo			County: Luuka	1,016,361
LCII: Irongo	Irongo Primary School	-	Source: Sector Conditional Grant (Wage)	84,742
LCII: Irongo	Lambala Primary School	-	Source: Sector Conditional Grant (Wage)	94,116
LCII: Irongo	Naimuli Primary School	-	Source: Sector Conditional Grant (Wage)	150,036
LCII: Kibinga	Nkandakulyowa Primary School	-	Source: Sector Conditional Grant (Wage)	81,258
LCII: Kibinga	Nakavuma Primary School	-	Source: Sector Conditional Grant (Wage)	61,328
LCII: Kilwowa	Kalyowa Primary school	-	Source: Sector Conditional Grant (Wage)	113,359
LCII: Kyanvuma	Kiwalazi Primary School	-	Source: Sector Conditional Grant (Wage)	64,580
LCII: Kyanvuma	Kyanvuma Primary School	-	Source: Sector Conditional Grant (Wage)	89,267
LCII: Kyanvuma	Nakabaale Primary School	-	Source: Sector Conditional Grant (Wage)	103,877
LCII: Nawanyago	Buyemba Primary School	-	Source: Sector Conditional Grant (Wage)	103,466
LCII: Nawanyago	St. Mary Butogonya primary School	-	Source: Sector Conditional Grant (Wage)	70,333
Total for LCIII: Ikumbya			County: Luuka	1,018,720
LCII: Bunafu	Bunafu Primary School	-	Source: Sector Conditional Grant (Wage)	95,901
LCII: Ikumbya	Ikumbya Catholic Primary School	-	Source: Sector Conditional Grant (Wage)	67,272
LCII: Ikumbya	Ikumbya Primary School	-	Source: Sector Conditional Grant (Wage)	75,881
LCII: Ikumbya	Wandago Primary Primary	-	Source: Sector Conditional Grant (Wage)	60,120
LCII: Inuula	Budhuuba Primary School	-	Source: Sector Conditional Grant (Wage)	110,453
LCII: Inuula	Bugambo primary School	-	Source: Sector Conditional Grant (Wage)	73,874
LCII: Nawaka	Bugonza Primary School	-	Source: Sector Conditional Grant (Wage)	74,617
LCII: Nawaka	Bulawa Primary School	-	Source: Sector Conditional Grant (Wage)	71,324
LCII: Nawaka	Nawaka Primary School	-	Source: Sector Conditional Grant (Wage)	91,970
LCII: Nawaka	St. Kizito Kawanga Primary School	-	Source: Sector Conditional Grant (Wage)	82,132
LCII: Ntayigirwa	Bukobbo Primary School	-	Source: Sector Conditional Grant (Wage)	79,947
LCII: Ntayigirwa	Ntayigirwa Primary School	-	Source: Sector Conditional Grant (Wage)	135,228
Total for LCIII: Waibuga			County: Luuka	1,259,787
LCII: Busiiri	Busiiri Islamic Primary School	-	Source: Sector Conditional Grant (Wage)	93,986
LCII: Busiiri	Busiiri Primary School	-	Source: Sector Conditional Grant (Wage)	92,657

Vote:593 Luuka District

FY 2018/19

LCII: Butimbwa	Butimbwa Primary School	-	Source: Sector Conditional Grant (Wage)	116,144			
LCII: Butimbwa	Namakakale Primary School	-	Source: Sector Conditional Grant (Wage)	90,533			
LCII: Butimbwa	Waibuga Muslim Primary School	-	Source: Sector Conditional Grant (Wage)	90,376			
LCII: Itaka ibolu	Buwiri Primary School	-	Source: Sector Conditional Grant (Wage)	100,158			
LCII: Itaka ibolu	Waibuga Primary School	-	Source: Sector Conditional Grant (Wage)	112,408			
LCII: Lwaki	Kakumbi Primary School	-	Source: Sector Conditional Grant (Wage)	73,210			
LCII: Lwaki	Namadope Primary School	-	Source: Sector Conditional Grant (Wage)	90,210			
LCII: Waliibo	Bulanga Primary School	-	Source: Sector Conditional Grant (Wage)	177,560			
LCII: Waliibo	Mawundo Primary School	-	Source: Sector Conditional Grant (Wage)	127,379			
LCII: Waliibo	Walibo Primary School	-	Source: Sector Conditional Grant (Wage)	95,167			
Total for LCIII: Bukooma		County: Luuka		1,303,169			
LCII: Bukooma	Bukanha Primary School	-	Source: Sector Conditional Grant (Wage)	131,041			
LCII: Bukyangwa	Bukyangwa Primary School	-	Source: Sector Conditional Grant (Wage)	100,649			
LCII: Bukyangwa	St. Gonza Budhaana Primary School	-	Source: Sector Conditional Grant (Wage)	96,199			
LCII: Nabyoto	Bukoova Primary School	-	Source: Sector Conditional Grant (Wage)	92,742			
LCII: Nabyoto	Busanda Primary School	-	Source: Sector Conditional Grant (Wage)	101,890			
LCII: Nabyoto	Buyoga Primary School	-	Source: Sector Conditional Grant (Wage)	69,247			
LCII: Nabyoto	Nabyoto Primary School	-	Source: Sector Conditional Grant (Wage)	64,026			
LCII: Nabyoto	St. Thomas Makuutu Primary School	-	Source: Sector Conditional Grant (Wage)	51,503			
LCII: Naigobya	Naigobya Primary School	-	Source: Sector Conditional Grant (Wage)	10,579			
LCII: Naigobya	Nairika Primary School	-	Source: Sector Conditional Grant (Wage)	87,191			
LCII: Namansenda	Busaku Primary School	-	Source: Sector Conditional Grant (Wage)	74,795			
LCII: Namansenda	Kirimwa Primary School	-	Source: Sector Conditional Grant (Wage)	91,444			
LCII: Namulanda	Gwembuzi Primary School	-	Source: Sector Conditional Grant (Wage)	101,637			
LCII: Namulanda	Namulanda Primary School	-	Source: Sector Conditional Grant (Wage)	110,431			
LCII: Namulanda	Nawansega Primary School	-	Source: Sector Conditional Grant (Wage)	119,794			
Total Cost of Output 02		0	8,190,215	0	0	0	8,190,215
Total Cost of Class of Output Higher LG Services		0	8,190,215	0	0	0	8,190,215
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
078151 Primary Schools Services UPE (LLS)							
263366 Sector Conditional Grant (Wage)	8,190,238	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	605,319	0	656,544	0	0	0	656,544
Total for LCIII: Bukanga		County: Luuka					115,200
LCII: Budondo	Budondo P.S.		Source: Sector Conditional Grant (Non-Wage)				7,742

Vote:593 Luuka District

FY 2018/19

LCII: Budondo	Kimantoa P.S.	Source: Sector Conditional Grant (Non-Wage)	9,022
LCII: Busalamu	Busalamu P.S.	Source: Sector Conditional Grant (Non-Wage)	7,839
LCII: Busalamu	LUKUNHU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,784
LCII: Busalamu	Tabingwa P.S.	Source: Sector Conditional Grant (Non-Wage)	8,571
LCII: Buwologoma	Bukaade P.S.	Source: Sector Conditional Grant (Non-Wage)	7,010
LCII: Buwologoma	Buwologoma P.S.	Source: Sector Conditional Grant (Non-Wage)	10,479
LCII: Buwologoma	NDOYA P/S	Source: Sector Conditional Grant (Non-Wage)	5,585
LCII: Kiroba	Bigunho P.S.	Source: Sector Conditional Grant (Non-Wage)	7,275
LCII: Kiroba	Kiroba P.S.	Source: Sector Conditional Grant (Non-Wage)	7,138
LCII: Nabubya	Budoma P.S.	Source: Sector Conditional Grant (Non-Wage)	7,219
LCII: Nabubya	Nakabondo P.S.	Source: Sector Conditional Grant (Non-Wage)	4,699
LCII: Namukubembe	Bukanga P.S.	Source: Sector Conditional Grant (Non-Wage)	7,485
LCII: Namukubembe	Namukubembe P.S.	Source: Sector Conditional Grant (Non-Wage)	7,130
LCII: Namukubembe	Walyembwa P.S.	Source: Sector Conditional Grant (Non-Wage)	11,220
Total for LCIII: Luuka T/C	County: Luuka		16,145
LCII: Kitwekyambogo	KITWEKYAMBO GO	Source: Sector Conditional Grant (Non-Wage)	8,708
LCII: Kitwekyambogo	KIYUNGA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,436
Total for LCIII: Nawampiti	County: Luuka		71,996
LCII: Bugomba	Bugomba P.S.	Source: Sector Conditional Grant (Non-Wage)	5,593
LCII: Bugomba	Buwanda P.S.	Source: Sector Conditional Grant (Non-Wage)	9,103
LCII: Bugomba	Nawandyo P.S.	Source: Sector Conditional Grant (Non-Wage)	5,778
LCII: Buyoola	Buyoola P.S.	Source: Sector Conditional Grant (Non-Wage)	4,635
LCII: Buyoola	IKONIA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,659
LCII: Nakiswiga	Nabikuyi P.S.	Source: Sector Conditional Grant (Non-Wage)	8,121
LCII: Nakiswiga	Namagera P.S.	Source: Sector Conditional Grant (Non-Wage)	5,472
LCII: Nawampiti	Kituuto P.S.	Source: Sector Conditional Grant (Non-Wage)	9,441
LCII: Nawankompe	NAWAMPITI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,578
LCII: Nawankompe	Nawankompe P.S.	Source: Sector Conditional Grant (Non-Wage)	5,617
Total for LCIII: Bulongo	County: Luuka		80,777
LCII: Budhabangula	Budhabangula P.S.	Source: Sector Conditional Grant (Non-Wage)	8,877
LCII: Bugonyoka	Bugonyoka P.S.	Source: Sector Conditional Grant (Non-Wage)	4,981
LCII: Bugonyoka	Namumera P.S.	Source: Sector Conditional Grant (Non-Wage)	6,599
LCII: Bukendi	Bugabula P.S.	Source: Sector Conditional Grant (Non-Wage)	8,418
LCII: Bukendi	Bukendi P.S.	Source: Sector Conditional Grant (Non-Wage)	5,585
LCII: Bukendi	Nabitaama P.S.	Source: Sector Conditional Grant (Non-Wage)	7,058
LCII: Bulongo	Kamwirungu P.S.	Source: Sector Conditional Grant (Non-Wage)	10,584

Vote:593 Luuka District

FY 2018/19

<i>LCII: Bulongo</i>	<i>Mawembe P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,180
<i>LCII: Nakabugu</i>	<i>Busala P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,330
<i>LCII: Nakabugu</i>	<i>BUYUNZE P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	7,372
<i>LCII: Nakabugu</i>	<i>Nakabugu P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	11,792
Total for LCIII: Irongo	County: Luuka		92,128
<i>LCII: Irongo</i>	<i>Irongo P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,108
<i>LCII: Irongo</i>	<i>Lambala P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	7,114
<i>LCII: Irongo</i>	<i>Naimuli P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	11,051
<i>LCII: Kibinga</i>	<i>Nakavuma P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,188
<i>LCII: Kibinga</i>	<i>Nkanda Kulyowa P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	7,815
<i>LCII: Kilwowa</i>	<i>Kalyoowa P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	13,643
<i>LCII: Kyanvuma</i>	<i>KIWALAZI P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	8,314
<i>LCII: Kyanvuma</i>	<i>Kyanvuma P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,446
<i>LCII: Kyanvuma</i>	<i>NAKABAALE P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	9,489
<i>LCII: Nawanyago</i>	<i>BUYEMBA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	10,528
<i>LCII: Nawanyago</i>	<i>ST. MARY S P.S. BUTOGONYA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,432
Total for LCIII: Ikumbya	County: Luuka		83,399
<i>LCII: Bunafu</i>	<i>Bunafu P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,688
<i>LCII: Ikumbya</i>	<i>Ikumbya Catholic P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,713
<i>LCII: Ikumbya</i>	<i>Ikumbya P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	8,008
<i>LCII: Ikumbya</i>	<i>WANDAGO P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,641
<i>LCII: Inuula</i>	<i>Budhuba P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	9,207
<i>LCII: Inuula</i>	<i>Bugambo P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,317
<i>LCII: Nawaka</i>	<i>Bugonza P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,538
<i>LCII: Nawaka</i>	<i>Bulawa P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,319
<i>LCII: Nawaka</i>	<i>Nawaka P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	7,340
<i>LCII: Nawaka</i>	<i>ST. KIZITO KAWANGA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,528
<i>LCII: Ntayigirwa</i>	<i>Bukobbo P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	7,114
<i>LCII: Ntayigirwa</i>	<i>Ntayigirwa P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	11,985
Total for LCIII: Waibuga	County: Luuka		88,052
<i>LCII: Busiiri</i>	<i>Busiiri Islamic School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,261
<i>LCII: Busiiri</i>	<i>Busiiri P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	7,871
<i>LCII: Butimbwa</i>	<i>Butimbwa P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	9,256
<i>LCII: Butimbwa</i>	<i>NAMAKAKALE P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,973

Vote:593 Luuka District

FY 2018/19

LCII: Butimbwa	WAIBUGA MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	8,257			
LCII: Itaka ibolu	Buwiiri P.S.	Source: Sector Conditional Grant (Non-Wage)	6,929			
LCII: Itaka ibolu	WAIBUGA	Source: Sector Conditional Grant (Non-Wage)	10,262			
LCII: Lwaki	KAKUMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,316			
LCII: Lwaki	NAMADOPE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,052			
LCII: Waliibo	Bulanga Church Of Uganda P.S.	Source: Sector Conditional Grant (Non-Wage)	11,937			
LCII: Waliibo	MAWUNDO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,383			
LCII: Waliibo	Walibo P.S.	Source: Sector Conditional Grant (Non-Wage)	3,556			
Total for LCIII: Bukooma	County: Luuka		108,848			
LCII: Bukooma	BUKANHA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,954			
LCII: Bukyangwa	BUDHAANA P.S	Source: Sector Conditional Grant (Non-Wage)	6,454			
LCII: Bukyangwa	BUKYANGWA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,815			
LCII: Nabyoto	Bukoova P.S.	Source: Sector Conditional Grant (Non-Wage)	7,815			
LCII: Nabyoto	BUSANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,404			
LCII: Nabyoto	Buyoga P.S	Source: Sector Conditional Grant (Non-Wage)	5,681			
LCII: Nabyoto	ST. PAUL S NABYOTO P.S	Source: Sector Conditional Grant (Non-Wage)	8,386			
LCII: Nabyoto	St. Thomas Makutu P.S.	Source: Sector Conditional Grant (Non-Wage)	3,516			
LCII: Naigobya	Naigobya P.S.	Source: Sector Conditional Grant (Non-Wage)	7,807			
LCII: Naigobya	NAIRIKA	Source: Sector Conditional Grant (Non-Wage)	7,163			
LCII: Namansenda	BUSAKU P.S.	Source: Sector Conditional Grant (Non-Wage)	1,350			
LCII: Namansenda	Kirimwa P.S.	Source: Sector Conditional Grant (Non-Wage)	10,069			
LCII: Namulanda	Gwembuzi P.S.	Source: Sector Conditional Grant (Non-Wage)	6,559			
LCII: Namulanda	Namulanda P.S.	Source: Sector Conditional Grant (Non-Wage)	9,707			
LCII: Namulanda	Nawansega P.S.	Source: Sector Conditional Grant (Non-Wage)	8,169			
Total Cost of Output 51	8,795,557	0	656,544	0	0	656,544
Total Cost of Class of Output Lower Local Services	8,795,557	0	656,544	0	0	656,544
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078180 Classroom construction and rehabilitation						
312101 Non-Residential Buildings	183,039	0	0	552,000	0	552,000
Total for LCIII: Bukanga	County: Luuka					84,000
LCII: Budondo	Budondo Primary school Building Construction - Schools-256	Source: Sector Development Grant				30,000

Vote:593 Luuka District

FY 2018/19

<i>LCII: Nabubya</i>	<i>Nakabondo Primary school</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	54,000			
Total for LCIII: Nawampiti		County: Luuka		54,000			
<i>LCII: Bugomba</i>	<i>Bugomba Primary school</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	54,000			
Total for LCIII: Bulongo		County: Luuka		84,000			
<i>LCII: Budhabangula</i>	<i>Kiyunga Primary school</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	30,000			
<i>LCII: Bukendi</i>	<i>Bukendi primary school</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	54,000			
Total for LCIII: Ikumbya		County: Luuka		84,000			
<i>LCII: Nawaka</i>	<i>Bulawa Primary schools</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	54,000			
<i>LCII: Nawaka</i>	<i>Nawaka Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	30,000			
Total for LCIII: Waibuga		County: Luuka		108,000			
<i>LCII: Waliibo</i>	<i>Bulanga Primary school</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	108,000			
Total for LCIII: Bukooma		County: Luuka		138,000			
<i>LCII: Bukooma</i>	<i>Bukanha</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	54,000			
<i>LCII: Namansenda</i>	<i>Busaku Primary school</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	54,000			
<i>LCII: Namansenda</i>	<i>Kirimwa Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	30,000			
Total Cost of Output 80		183,039	0	0	552,000	0	552,000
078181 Latrine construction and rehabilitation							
312101 Non-Residential Buildings		51,000	0	0	93,409	0	93,409
Total for LCIII: Bukanga					County: Luuka		19,000
<i>LCII: Namukubembe</i>	<i>Bukanga Primary school</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	19,000			

Vote:593 Luuka District

FY 2018/19

Total for LCIII: Bulongo		County: Luuka				19,000
<i>LCII: Bugonyoka</i>	<i>Bugonyoka Primary school</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>			19,000
Total for LCIII: Irongo		County: Luuka				17,409
<i>LCII: Kyanvuma</i>	<i>Kyanvuma Primary school</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>			17,409
Total for LCIII: Ikumbya		County: Luuka				38,000
<i>LCII: Ikumbya</i>	<i>St. Kizito Kawanga Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>			19,000
<i>LCII: Nawaka</i>	<i>Bugonza Primary school</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>			19,000
Total Cost of Output 81		51,000	0	0	93,409	0
078182 Teacher house construction and rehabilitation						
312102 Residential Buildings		0	0	0	81,920	0
Total for LCIII: Waibuga		County: Luuka				81,920
<i>LCII: Waliibo</i>	<i>Bulanga Primary School</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>			81,920
Total Cost of Output 82		0	0	0	81,920	0
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures		19,472	0	0	105,139	0
Total for LCIII: Luuka T/C		County: Luuka				44,659
<i>LCII: Kiyunga Ward</i>	<i>District headquarters</i>	<i>Furniture and Fixtures - Executive Chairs-638</i>	<i>Source: District Discretionary Development Equalization Grant</i>			44,659
Total for LCIII: Bulongo		County: Luuka				60,480
<i>LCII: Bulongo</i>	<i>Schools that will get classroom construction</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>			60,480
Total Cost of Output 83		19,472	0	0	105,139	0
Total Cost of Class of Output Capital Purchases		253,511	0	0	832,468	0
Total cost of Pre-Primary and Primary Education		9,049,068	8,190,215	656,544	832,468	0

Vote:593 Luuka District

FY 2018/19

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
078201 Secondary Teaching Services							
211101 General Staff Salaries	0	1,631,358	0	0	0	0	1,631,358
Total for LCIII: Bukanga		County: Luuka					524,498
LCII: Busalamu	Busalamu S.S	-		Source: Sector Conditional Grant (Wage)			310,062
LCII: Namukubembe	Bukanga Seed School	-		Source: Sector Conditional Grant (Wage)			214,436
Total for LCIII: Bulongo		County: Luuka					247,344
LCII: Bulongo	Kiyunga SS	-		Source: Sector Conditional Grant (Wage)			247,344
Total for LCIII: Waibuga		County: Luuka					571,624
LCII: Busiuro	Busiuro	-		Source: Sector Conditional Grant (Wage)			277,162
LCII: Waliibo	Walibo Seed	-		Source: Sector Conditional Grant (Wage)			294,462
Total for LCIII: Bukooma		County: Luuka					287,891
LCII: Namulanda	Nawansega S.S	-		Source: Sector Conditional Grant (Wage)			287,891
227001 Travel inland	0	0	6,540	0	0	0	6,540
Total Cost of Output 01	0	1,631,358	6,540	0	0	0	1,637,898
Total Cost of Class of Output Higher LG Services	0	1,631,358	6,540	0	0	0	1,637,898
02 Lower Local Services							
078251 Secondary Capitation(USE)(LLS)							
263366 Sector Conditional Grant (Wage)	1,016,064	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	1,594,666	0	1,425,069	0	0	0	1,425,069
Total for LCIII: Bukanga		County: Luuka					202,249
LCII: Busalamu	BUSALAMU S S			Source: Sector Conditional Grant (Non-Wage)			146,066
LCII: Namukubembe	BUKANGA SEED SCHOOL			Source: Sector Conditional Grant (Non-Wage)			56,183
Total for LCIII: Luuka T/C		County: Luuka					131,002
LCII: Kiyunga Ward	NILE H/S- KIYUNGA			Source: Sector Conditional Grant (Non-Wage)			131,002
Total for LCIII: Nawampiti		County: Luuka					21,139
LCII: Nawampiti	ST STEPHEN KITUUTO SSS			Source: Sector Conditional Grant (Non-Wage)			21,139
Total for LCIII: Bulongo		County: Luuka					268,885
LCII: Bulongo	KIYUNGA S S			Source: Sector Conditional Grant (Non-Wage)			198,561
LCII: Nakabugu	NAKABUGU SS			Source: Sector Conditional Grant (Non-Wage)			70,324

Vote:593 Luuka District

FY 2018/19

Total for LCIII: Irongo	County: Luuka	316,528
<i>LCII: Irongo</i>	<i>GONZA SS Source: Sector Conditional Grant (Non-Wage)</i>	76,807
<i>LCII: Kyanvuma</i>	<i>NAKABAALE H S Source: Sector Conditional Grant (Non-Wage)</i>	121,200
<i>LCII: Kyanvuma</i>	<i>ST PAUL COLLEGE NAKABALE Source: Sector Conditional Grant (Non-Wage)</i>	118,522
Total for LCIII: Ikumbya	County: Luuka	40,588
<i>LCII: Ikumbya</i>	<i>IKUMBYA S S Source: Sector Conditional Grant (Non-Wage)</i>	40,588
Total for LCIII: Waibuga	County: Luuka	354,129
<i>LCII: Busiiri</i>	<i>BUSIIRO S S S Source: Sector Conditional Grant (Non-Wage)</i>	169,703
<i>LCII: Butimbwa</i>	<i>NDEGE COLLEGE BUTIMBWA Source: Sector Conditional Grant (Non-Wage)</i>	77,793
<i>LCII: Waliibo</i>	<i>KYOZIRA SS Source: Sector Conditional Grant (Non-Wage)</i>	49,466
<i>LCII: Waliibo</i>	<i>WALIBO SEED SS Source: Sector Conditional Grant (Non-Wage)</i>	57,166
Total for LCIII: Bukooma	County: Luuka	90,549
<i>LCII: Namulanda</i>	<i>NAWANSEGA S S Source: Sector Conditional Grant (Non-Wage)</i>	90,549
Total Cost of Output 51	2,610,730	0 1,425,069 0 0 1,425,069
Total Cost of Class of Output Lower Local Services	2,610,730	0 1,425,069 0 0 1,425,069
Total cost of Secondary Education	2,610,730	1,631,358 1,431,609 0 0 3,062,967

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
03 Capital Purchases							
078375 Non Standard Service Delivery Capital							
281501 Environment Impact Assessment for Capital Works	0	0	0	10,495	0	10,495	
Total for LCIII: Luuka T/C						10,495	
<i>LCII: Kiyunga Ward</i>	<i>In all schools benefiting from SFG projects</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Sector Development Grant</i>			10,495	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	33,367	0	33,367	

Vote:593 Luuka District

FY 2018/19

Total for LCIII: Luuka T/C		County: Luuka				33,367
<i>LCII: Kiyunga Ward</i>	<i>In all Schools benefiting from SFG projects</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>			9,367
<i>LCII: Kiyunga Ward</i>	<i>In all sub-counties benefiting from SFG projects</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Sector Development Grant</i>			11,200
<i>LCII: Kiyunga Ward</i>	<i>In all the sub-counties benefiting in SFG projects</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>			12,800
Total Cost of Output 75		0	0	0	43,863	0
Total Cost of Class of Output Capital Purchases		0	0	0	43,863	0
Total cost of Skills Development		0	0	0	43,863	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
078401 Education Management Services						
211101 General Staff Salaries	27,349	0	0	0	0	0
211103 Allowances	0	0	18,691	0	0	18,691
221011 Printing, Stationery, Photocopying and Binding	0	0	4,713	0	0	4,713
227001 Travel inland	31,349	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	15,204	0	0	15,204
Total Cost of Output 01	58,697	0	38,608	0	0	38,608
078402 Monitoring and Supervision of Primary & secondary Education						
227001 Travel inland	31,612	0	0	0	0	0
Total Cost of Output 02	31,612	0	0	0	0	0
078405 Education Management Services						
211101 General Staff Salaries	0	27,349	0	0	0	27,349
211103 Allowances	0	0	3,600	0	0	3,600
221002 Workshops and Seminars	0	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,200	0	0	1,200

Vote:593 Luuka District

FY 2018/19

223005 Electricity	0	0	1,200	0	0	1,200
228002 Maintenance - Vehicles	0	0	8,000	0	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	5,304	0	0	5,304
Total Cost of Output 05	0	27,349	49,304	0	0	76,653
Total Cost of Class of Output Higher LG Services	90,309	27,349	87,912	0	0	115,261
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	43,672	0	43,672
Total for LCIII: Luuka T/C						43,672
<i>LCII: Kiyunga Ward</i>	<i>In all schools in Luuka District</i>	<i>Environmental Impact Assessment - Benchmarking and Policy -494</i>	<i>Source: Sector Development Grant</i>			15,500
<i>LCII: Kiyunga Ward</i>	<i>In all schools in Luuka District</i>	<i>Environmental Impact Assessment - Completion of Studies-496</i>	<i>Source: Sector Development Grant</i>			20,000
<i>LCII: Kiyunga Ward</i>	<i>In all schools in Luuka District</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Sector Development Grant</i>			8,172
Total Cost of Output 72	0	0	0	43,672	0	43,672
Total Cost of Class of Output Capital Purchases	0	0	0	43,672	0	43,672
Total cost of Education & Sports Management and Inspection	90,309	27,349	87,912	43,672	0	158,933
Total cost of Education	11,750,106	9,848,921	2,176,065	920,003	0	12,944,989

Vote:593 Luuka District

FY 2018/19

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	550,321	433,702	464,929
District Unconditional Grant (Wage)	51,326	38,495	51,326
Other Transfers from Central Government	0	395,208	413,603
Sector Conditional Grant (Non-Wage)	498,995	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	550,321	433,702	464,929
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	51,326	38,495	51,326
Non Wage	498,995	395,208	413,603
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	550,321	433,702	464,929

B2: Expenditure Details by Programme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
048101 Operation of District Roads Office							
211101 General Staff Salaries	51,326	0	0	0	0	0	0
227001 Travel inland	87,337	0	0	0	0	0	0
Total Cost of Output 01	138,663	0	0	0	0	0	0
048104 Community Access Roads maintenance							
211101 General Staff Salaries	0	51,326	0	0	0	0	51,326
Total Cost of Output 04	0	51,326	0	0	0	0	51,326

Vote:593 Luuka District

FY 2018/19

048105 District Road equipment and machinery repaired

228002 Maintenance - Vehicles	0	0	62,045	0	0	62,045
Total Cost of Output 05	0	0	62,045	0	0	62,045

048108 Operation of District Roads Office

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	6,714	0	0	6,714
221003 Staff Training	0	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	0	900	0	0	900
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	0	1,200	0	0	1,200
221014 Bank Charges and other Bank related costs	0	0	250	0	0	250
221017 Subscriptions	0	0	1,200	0	0	1,200
222001 Telecommunications	0	0	500	0	0	500
227001 Travel inland	0	0	4,200	0	0	4,200
227004 Fuel, Lubricants and Oils	0	0	7,836	0	0	7,836
228002 Maintenance - Vehicles	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	28,200	0	0	28,200

Total Cost of Class of Output Higher LG Services	138,663	51,326	90,244	0	0	141,570
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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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048157 Bottle necks Clearance on Community Access Roads

263367 Sector Conditional Grant (Non-Wage)	190,481	0	0	0	0	0
Total Cost of Output 57	190,481	0	0	0	0	0

048158 District Roads Maintenance (URF)

263367 Sector Conditional Grant (Non-Wage)	221,177	0	323,359	0	0	323,359
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Total for LCIII: Ikumbya	County: Luuka					323,359
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<i>LCII: Nawaka</i>	<i>Luuka District roads</i>	<i>Luuka District roads</i>	<i>Source: Other Transfers from Central Government</i>			323,359
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Total Cost of Output 58	221,177	0	323,359	0	0	323,359
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Total Cost of Class of Output Lower Local Services	411,658	0	323,359	0	0	323,359
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Vote:593 Luuka District

FY 2018/19

Total cost of District, Urban and Community Access Roads	550,321	51,326	413,603	0	0	464,929
Total cost of Roads and Engineering	550,321	51,326	413,603	0	0	464,929

Vote:593 Luuka District

FY 2018/19

Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	55,084	41,313	53,475
District Unconditional Grant (Wage)	21,077	15,808	21,077
Sector Conditional Grant (Non-Wage)	34,007	25,505	32,398
Development Revenues	474,360	474,360	476,693
Sector Development Grant	452,784	452,784	455,641
Transitional Development Grant	21,576	21,576	21,053
Total Revenues shares	529,444	515,673	530,168
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,077	15,808	21,077
Non Wage	34,007	24,009	32,398
Development Expenditure			
Domestic Development	474,360	439,281	476,693
Donor Development	0	0	0
Total Expenditure	529,444	479,098	530,168

B2: Expenditure Details by Programme, Output Class, Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
098101 Operation of the District Water Office							
211101 General Staff Salaries	21,077	21,077	0	0	0		21,077
221008 Computer supplies and Information Technology (IT)	3,379	0	400	0	0		400
221011 Printing, Stationery, Photocopying and Binding	1,661	0	1,661	0	0		1,661
221014 Bank Charges and other Bank related costs	600	0	257	0	0		257
227001 Travel inland	780	0	780	0	0		780
227004 Fuel, Lubricants and Oils	4,338	0	4,625	0	0		4,625

Vote:593 Luuka District

FY 2018/19

228002 Maintenance - Vehicles	3,322	0	3,322	0	0	3,322
228004 Maintenance – Other	512	0	512	0	0	512
Total Cost of Output 01	35,668	21,077	11,557	0	0	32,634
098102 Supervision, monitoring and coordination						
221009 Welfare and Entertainment	840	0	840	0	0	840
221011 Printing, Stationery, Photocopying and Binding	200	0	200	0	0	200
227001 Travel inland	2,644	0	3,099	0	0	3,099
227004 Fuel, Lubricants and Oils	2,560	0	2,704	0	0	2,704
Total Cost of Output 02	6,244	0	6,843	0	0	6,843
098104 Promotion of Community Based Management						
221009 Welfare and Entertainment	1,164	0	1,050	0	0	1,050
221011 Printing, Stationery, Photocopying and Binding	764	0	726	0	0	726
227001 Travel inland	7,433	0	7,408	0	0	7,408
227004 Fuel, Lubricants and Oils	3,811	0	4,814	0	0	4,814
Total Cost of Output 04	13,172	0	13,998	0	0	13,998
098105 Promotion of Sanitation and Hygiene						
221001 Advertising and Public Relations	507	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	200	0	0	0	0	0
221009 Welfare and Entertainment	1,620	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	420	0	0	0	0	0
227001 Travel inland	15,176	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,853	0	0	0	0	0
282101 Donations	800	0	0	0	0	0
Total Cost of Output 05	21,576	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	76,660	21,077	32,398	0	0	53,475
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098172 Administrative Capital						
312201 Transport Equipment	32,673	0	0	0	0	0
Total Cost of Output 72	32,673	0	0	0	0	0

Vote:593 Luuka District

FY 2018/19

098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	21,053	0	21,053
Total for LCIII: Luuka T/C							20,498
County: Luuka							
<i>LCII: Kiyunga Ward</i>	<i>Bulongo and Ikumbya sub counties</i>				<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Transitional Development Grant</i>	2,250
<i>LCII: Kiyunga Ward</i>	<i>Bulongo and Ikumbya subcounties</i>				<i>Travel inland allowances in 20 villages in Bulongo and 20 Villages in Ikumbya subcounties</i>	<i>Source: Transitional Development Grant</i>	17,698
<i>LCII: Kiyunga Ward</i>	<i>Kiyunga Hospital Zone</i>				<i>Advertising and Public Relations</i>	<i>Source: Transitional Development Grant</i>	200
<i>LCII: Kiyunga Ward</i>	<i>Kiyunga hospital zone</i>				<i>Printing, Stationery, Photocopying and Binding</i>	<i>Source: Transitional Development Grant</i>	350
Total for LCIII: Ikumbya							555
County: Luuka							
<i>LCII: Ikumbya</i>	<i>Ikumbya</i>				<i>Hire of Venue (chairs, and tents)</i>	<i>Source: Transitional Development Grant</i>	355
<i>LCII: Ikumbya</i>	<i>Ikumbya</i>				<i>Welfare and Entertainment</i>	<i>Source: Transitional Development Grant</i>	200
Total Cost of Output 75		0	0	0	21,053	0	21,053
098180 Construction of public latrines in RGCs							
312101 Non-Residential Buildings		15,968	0	0	18,000	0	18,000

Vote:593 Luuka District

FY 2018/19

Total for LCIII: Irongo		County: Luuka				17,250
<i>LCII: Kyanvuma</i>	<i>Nsimakatono</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>			16,956
<i>LCII: Kyanvuma</i>	<i>Nsimakatono</i>	<i>Formation of sanitation committee allowance</i>	<i>Source: Sector Development Grant</i>			294
Total for LCIII: Waibuga		County: Luuka				750
<i>LCII: Waliibo</i>	<i>Bulanga Rural Growth Center</i>	<i>Retention payment for works 2017/18</i>	<i>Source: Sector Development Grant</i>			750
Total Cost of Output 80		15,968	0	0	18,000	0
098183 Borehole drilling and rehabilitation						
281503 Engineering and Design Studies & Plans for capital works		315,362	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	2,833	0
Total for LCIII: Luuka T/C		County: Luuka				2,833
<i>LCII: Kiyunga Ward</i>	<i>Luuka</i>	<i>Assesment bhs for rehab fy 2018/19</i>	<i>Source: Sector Development Grant</i>			2,353
<i>LCII: Kiyunga Ward</i>	<i>Luuka</i>	<i>Water quality testing (old sources)</i>	<i>Source: Sector Development Grant</i>			480
312101 Non-Residential Buildings		0	0	0	397,588	0

Vote:593 Luuka District

FY 2018/19

Total for LCIII: Bukanga		County: Luuka	49,042
<i>LCII: Kiroba</i>	<i>Kiroba Budoma</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i> 21,018
<i>LCII: Namukubembe</i>	<i>Namukubembe Butufaco</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i> 28,024
Total for LCIII: Luuka T/C		County: Luuka	19,167
<i>LCII: Kiyunga Ward</i>	<i>Luuka district</i>	<i>Retention payment for boreholes constructed 2017/18</i>	<i>Source: Sector Development Grant</i> 19,167
Total for LCIII: Nawampiti		County: Luuka	57,190
<i>LCII: Buyoola</i>	<i>Buyoola Primary School</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i> 1,097
<i>LCII: Nakiswiga</i>	<i>Buwamwa</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i> 28,024
<i>LCII: Nakiswiga</i>	<i>Nakiswiga A Acholi</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i> 20,435
<i>LCII: Nawampiti</i>	<i>Nawankompe</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i> 7,634
Total for LCIII: Bulongo		County: Luuka	61,292
<i>LCII: Bukendi</i>	<i>Bugabula Buganda</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i> 28,900
<i>LCII: Bukendi</i>	<i>Bukendi Trading Center</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i> 28,900
<i>LCII: Nakabugu</i>	<i>Buseete</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i> 3,492
Total for LCIII: Irongo		County: Luuka	40,643
<i>LCII: Irongo</i>	<i>Bufumba</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i> 7,634
<i>LCII: Kyanvuma</i>	<i>Buwaigala</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i> 28,024
<i>LCII: Kyanvuma</i>	<i>Kalyowa</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i> 4,985

Vote:593 Luuka District

FY 2018/19

Total for LCIII: Ikumbya		County: Luuka					33,885
<i>LCII: Bunafu</i>	<i>Nabisira Butili Zone</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>				28,900
<i>LCII: Ikumbya</i>	<i>Bukwanga</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>				4,985
Total for LCIII: Waibuga		County: Luuka					49,670
<i>LCII: Busiuro</i>	<i>Busiuro</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>				7,634
<i>LCII: Itaka ibolu</i>	<i>Bugalyanga</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>				21,018
<i>LCII: Waliibo</i>	<i>Itwe</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>				21,018
Total for LCIII: Bukooma		County: Luuka					86,699
<i>LCII: Bukyangwa</i>	<i>Bukyangwa Bukaseero</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>				28,900
<i>LCII: Nabyoto</i>	<i>Busanda Buyayu</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>				28,900
<i>LCII: Naigobya</i>	<i>Nairika Kiseebe Zone</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>				28,900
Total Cost of Output 83		315,362	0	0	400,421	0	400,421
098184 Construction of piped water supply system							
281502 Feasibility Studies for Capital Works		0	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works		88,781	0	0	37,220	0	37,220
Total for LCIII: Bukooma		County: Luuka					37,220
<i>LCII: Nabyoto</i>	<i>Bukooma Trading Center</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant</i>				37,220
Total Cost of Output 84		88,781	0	0	37,220	0	37,220
Total Cost of Class of Output Capital Purchases		452,784	0	0	476,693	0	476,693
Total cost of Rural Water Supply and Sanitation		529,444	21,077	32,398	476,693	0	530,168
Total cost of Water		529,444	21,077	32,398	476,693	0	530,168

Vote:593 Luuka District

FY 2018/19

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	54,185	39,139	60,185
District Unconditional Grant (Wage)	43,927	32,945	43,927
Locally Raised Revenues	4,000	1,500	10,000
Sector Conditional Grant (Non-Wage)	6,258	4,693	6,258
Development Revenues	0	0	64,000
District Discretionary Development Equalization Grant	0	0	64,000
Total Revenues shares	54,185	39,139	124,185
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,927	32,945	43,927
Non Wage	10,258	6,193	16,258
Development Expenditure			
Domestic Development	0	0	64,000
Donor Development	0	0	0
Total Expenditure	54,185	39,139	124,185

B2: Expenditure Details by Programme, Output Class, Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
098301 District Natural Resource Management							
211101 General Staff Salaries	43,927	0	0	0	0	0	0
Total Cost of Output 01	43,927	0	0	0	0	0	0
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)							
211103 Allowances	0	0	5,000	0	0	0	5,000
Total Cost of Output 04	0	0	5,000	0	0	0	5,000

Vote:593 Luuka District

FY 2018/19

098305 Forestry Regulation and Inspection						
221011 Printing, Stationery, Photocopying and Binding	378	0	0	0	0	0
227001 Travel inland	96	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,220	0	0	0	0	0
Total Cost of Output 05	1,694	0	0	0	0	0
098306 Community Training in Wetland management						
221010 Special Meals and Drinks	398	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
227001 Travel inland	24	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 06	1,522	0	0	0	0	0
098307 River Bank and Wetland Restoration						
211103 Allowances	0	0	3,000	0	0	3,000
Total Cost of Output 07	0	0	3,000	0	0	3,000
098308 Stakeholder Environmental Training and Sensitisation						
221010 Special Meals and Drinks	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	220	0	0	0	0	0
227001 Travel inland	191	0	0	0	0	0
227004 Fuel, Lubricants and Oils	510	0	0	0	0	0
Total Cost of Output 08	1,521	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance						
211101 General Staff Salaries	0	43,927	0	0	0	43,927
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
221012 Small Office Equipment	100	0	0	0	0	0
227001 Travel inland	0	0	3,758	0	0	3,758
227004 Fuel, Lubricants and Oils	1,321	0	0	0	0	0
Total Cost of Output 09	1,521	43,927	3,758	0	0	47,685
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
Total Cost of Output 10	0	0	2,000	0	0	2,000

Vote:593 Luuka District

FY 2018/19

098311 Infrastructure Planning

227001 Travel inland	4,000	0	2,500	0	0	2,500
Total Cost of Output 11	4,000	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	54,185	43,927	16,258	0	0	60,185

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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098372 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	0	60,000	0	60,000
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Total for LCIII: Irongo County: Luuka 30,000

<i>LCII: Kyanvuma</i>	<i>Kyanvuma Town board</i>	<i>Engineering and Design studies and Plans - General Studies and Plans-483</i>	<i>Source: District Discretionary Development Equalization Grant</i>	30,000
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Total for LCIII: Waibuga County: Luuka 30,000

<i>LCII: Waliibo</i>	<i>Bulanga Town board</i>	<i>Engineering and Design studies and Plans - General Studies and Plans-483</i>	<i>Source: District Discretionary Development Equalization Grant</i>	30,000
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,000	0	4,000
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Total for LCIII: Luuka T/C County: Luuka 4,000

<i>LCII: Kiyunga Ward</i>	<i>Kyanvuma and Bulanga town boards</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: District Discretionary Development Equalization Grant</i>	4,000
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Total Cost of Output 72	0	0	0	64,000	0	64,000
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Total Cost of Class of Output Capital Purchases	0	0	0	64,000	0	64,000
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Total cost of Natural Resources Management	54,185	43,927	16,258	64,000	0	124,185
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Total cost of Natural Resources	54,185	43,927	16,258	64,000	0	124,185
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Vote:593 Luuka District

FY 2018/19

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	143,729	108,176	153,544
District Unconditional Grant (Non-Wage)	3,095	1,500	4,000
District Unconditional Grant (Wage)	93,701	70,276	93,701
Locally Raised Revenues	0	1,200	5,000
Sector Conditional Grant (Non-Wage)	46,933	35,200	50,843
Development Revenues	0	5,409	0
Other Transfers from Central Government	0	5,409	0
Total Revenues shares	143,729	113,584	153,544
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	93,701	70,276	93,701
Non Wage	50,028	36,167	59,843
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	143,729	106,442	153,544

B2: Expenditure Details by Programme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	93,701	0	0	0	0	0
Total Cost of Output 01	93,701	0	0	0	0	0
108102 Probation and Welfare Support						
227001 Travel inland	3,851	0	12,200	0	0	12,200
Total Cost of Output 02	3,851	0	12,200	0	0	12,200

Vote:593 Luuka District

FY 2018/19

108103 Social Rehabilitation Services

224006 Agricultural Supplies	500	0	0	0	0	0
Total Cost of Output 03	500	0	0	0	0	0

108104 Community Development Services (HLG)

211101 General Staff Salaries	0	93,701	0	0	0	93,701
227001 Travel inland	6,200	0	0	0	0	0
Total Cost of Output 04	6,200	93,701	0	0	0	93,701

108105 Adult Learning

221002 Workshops and Seminars	2,000	0	0	0	0	0
227001 Travel inland	4,240	0	9,500	0	0	9,500
Total Cost of Output 05	6,240	0	9,500	0	0	9,500

108107 Gender Mainstreaming

221002 Workshops and Seminars	2,300	0	0	0	0	0
227001 Travel inland	0	0	2,500	0	0	2,500
Total Cost of Output 07	2,300	0	2,500	0	0	2,500

108108 Children and Youth Services

227001 Travel inland	715	0	800	0	0	800
Total Cost of Output 08	715	0	800	0	0	800

108109 Support to Youth Councils

211103 Allowances	3,400	0	0	0	0	0
221002 Workshops and Seminars	6,422	0	0	0	0	0
227001 Travel inland	0	0	9,500	0	0	9,500
Total Cost of Output 09	9,822	0	9,500	0	0	9,500

108110 Support to Disabled and the Elderly

224006 Agricultural Supplies	16,000	0	18,000	0	0	18,000
Total Cost of Output 10	16,000	0	18,000	0	0	18,000

108113 Labour dispute settlement

227001 Travel inland	1,000	0	1,000	0	0	1,000
Total Cost of Output 13	1,000	0	1,000	0	0	1,000

108114 Representation on Women's Councils

211103 Allowances	1,000	0	0	0	0	0
227001 Travel inland	2,400	0	3,200	0	0	3,200
Total Cost of Output 14	3,400	0	3,200	0	0	3,200

Vote:593 Luuka District

FY 2018/19

108115 Sector Capacity Development						
221003 Staff Training	0	0	3,143	0	0	3,143
Total Cost of Output 15	0	0	3,143	0	0	3,143
Total Cost of Class of Output Higher LG Services	143,729	93,701	59,843	0	0	153,544
Total cost of Community Mobilisation and Empowerment	143,729	93,701	59,843	0	0	153,544
Total cost of Community Based Services	143,729	93,701	59,843	0	0	153,544

Vote:593 Luuka District

FY 2018/19

Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	53,501	29,035	53,601
District Unconditional Grant (Non-Wage)	30,000	11,410	30,100
District Unconditional Grant (Wage)	23,501	17,625	23,501
Development Revenues	26,746	29,730	28,000
District Discretionary Development Equalization Grant	26,746	29,730	28,000
Total Revenues shares	80,247	58,765	81,601
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,501	17,625	23,501
Non Wage	30,000	11,410	30,100
Development Expenditure			
Domestic Development	26,746	29,730	28,000
Donor Development	0	0	0
Total Expenditure	80,247	58,765	81,601

B2: Expenditure Details by Programme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
138301 Management of the District Planning Office							
221002 Workshops and Seminars	0	0	1,000	0	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	4,100	0	0	0	4,100
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	0	800
221014 Bank Charges and other Bank related costs	0	0	100	0	0	0	100
227001 Travel inland	5,060	0	0	0	0	0	0

Vote:593 Luuka District

FY 2018/19

227004 Fuel, Lubricants and Oils	12,941	0	14,000	0	0	14,000
Total Cost of Output 01	18,000	0	20,000	0	0	20,000
138302 District Planning						
211101 General Staff Salaries	23,501	23,501	0	0	0	23,501
221002 Workshops and Seminars	0	0	6,100	0	0	6,100
Total Cost of Output 02	23,501	23,501	6,100	0	0	29,601
138306 Development Planning						
227001 Travel inland	14,000	0	0	0	0	0
Total Cost of Output 06	14,000	0	0	0	0	0
138308 Operational Planning						
227001 Travel inland	6,000	0	4,000	0	0	4,000
Total Cost of Output 08	6,000	0	4,000	0	0	4,000
138309 Monitoring and Evaluation of Sector plans						
211103 Allowances	4,000	0	0	0	0	0
227001 Travel inland	14,746	0	0	0	0	0
Total Cost of Output 09	18,746	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	80,247	23,501	30,100	0	0	53,601
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	28,000	0	28,000

Vote:593 Luuka District

FY 2018/19

Total for LCIII: Luuka T/C		County: Luuka				28,000
<i>LCII: Kiyunga Ward</i>	<i>District headquarters</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: District Discretionary Development Equalization Grant</i>			9,000
<i>LCII: Kiyunga Ward</i>	<i>Planning Unit</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>			9,000
<i>LCII: Kiyunga Ward</i>	<i>Planning Unit</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: District Discretionary Development Equalization Grant</i>			10,000
Total Cost of Output 72		0	0	0	28,000	0
Total Cost of Class of Output Capital Purchases		0	0	0	28,000	0
Total cost of Local Government Planning Services		80,247	23,501	30,100	28,000	0
Total cost of Planning		80,247	23,501	30,100	28,000	0

Vote:593 Luuka District

FY 2018/19

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	45,261	28,917	51,497
District Unconditional Grant (Non-Wage)	9,764	4,800	10,000
District Unconditional Grant (Wage)	31,497	23,617	31,497
Locally Raised Revenues	4,000	500	10,000
Development Revenues	4,464	1,480	0
District Discretionary Development Equalization Grant	4,464	1,480	0
Total Revenues shares	49,725	30,397	51,497
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,497	14,173	31,497
Non Wage	13,764	5,300	20,000
Development Expenditure			
Domestic Development	4,464	1,480	0
Donor Development	0	0	0
Total Expenditure	49,725	20,953	51,497

B2: Expenditure Details by Programme, Output Class, Output and Item

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
148201 Management of Internal Audit Office							
211101 General Staff Salaries	31,497	31,497	0	0	0		31,497
221011 Printing, Stationery, Photocopying and Binding	1,764	0	0	0	0		0
Total Cost of Output 01	33,261	31,497	0	0	0		31,497
148202 Internal Audit							
227001 Travel inland	0	0	14,500	0	0		14,500

Vote:593 Luuka District

FY 2018/19

227004 Fuel, Lubricants and Oils	12,000	0	0	0	0	0
Total Cost of Output 02	12,000	0	14,500	0	0	14,500
148203 Sector Capacity Development						
227001 Travel inland	0	0	1,500	0	0	1,500
Total Cost of Output 03	0	0	1,500	0	0	1,500
148204 Sector Management and Monitoring						
227001 Travel inland	4,464	0	4,000	0	0	4,000
Total Cost of Output 04	4,464	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	49,725	31,497	20,000	0	0	51,497
Total cost of Internal Audit Services	49,725	31,497	20,000	0	0	51,497
Total cost of Internal Audit	49,725	31,497	20,000	0	0	51,497

Vote:593 Luuka District

FY 2018/19

Part II: Lower Local Government Budget Estimates

SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Bukanga	56,847	62,462	96,278
Luuka T/C	64,325	53,327	230,593
Nawampiti	40,447	41,322	56,988
Bulongo	49,418	44,326	71,101
Irongo	46,131	13,959	67,500
Ikumbya	52,111	50,987	84,333
Waibuga	57,477	55,421	86,406
Bukooma	59,944	57,830	93,629
Grand Total	426,699	379,635	786,827
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>205,319</i>	<i>59,769</i>	<i>514,759</i>
<i>Domestic Devt:</i>	<i>221,380</i>	<i>73,792</i>	<i>272,069</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:593 Luuka District

FY 2018/19

SubCounty/Town Council/Division: Bukanga

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	21,571	27,166	54,008
District Unconditional Grant (Non-Wage)	16,758	19,835	25,927
Locally Raised Revenues	4,813	7,331	0
Other Transfers from Central Government	0	0	28,080
<i>Development Revenues</i>	35,276	35,296	42,271
District Discretionary Development Equalization Grant	35,276	35,296	42,271
Total Revenues shares	56,847	62,462	96,278
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,571	27,166	54,008
<i>Development Expenditure</i>			
Domestic Development	35,276	35,296	42,271
Donor Development	0	0	0
Total Expenditure	56,847	62,462	96,278

Vote:593 Luuka District

FY 2018/19

SubCounty/Town Council/Division: Luuka T/C

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	43,992	66,945	203,894
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	33,951	160,601
Urban Unconditional Grant (Non-Wage)	43,992	32,994	43,292
Urban Unconditional Grant (Wage)	0	0	0
Development Revenues	20,333	20,333	26,699
District Discretionary Development Equalization Grant	0	0	0
Urban Discretionary Development Equalization Grant	20,333	20,333	26,699
Total Revenues shares	64,325	87,278	230,593
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	43,992	32,994	203,894
Development Expenditure			
Domestic Development	20,333	20,333	26,699
Donor Development	0	0	0
Total Expenditure	64,325	53,327	230,593

Vote:593 Luuka District

FY 2018/19

SubCounty/Town Council/Division: Nawampiti

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	18,389	20,958	30,981
District Unconditional Grant (Non-Wage)	13,575	12,432	16,509
Locally Raised Revenues	4,813	8,526	0
Other Transfers from Central Government	0	0	14,472
<i>Development Revenues</i>	22,058	20,685	26,006
District Discretionary Development Equalization Grant	22,058	20,685	26,006
Total Revenues shares	40,447	41,642	56,988
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,389	20,638	30,981
<i>Development Expenditure</i>			
Domestic Development	22,058	20,685	26,006
Donor Development	0	0	0
Total Expenditure	40,447	41,322	56,988

Vote:593 Luuka District

FY 2018/19

SubCounty/Town Council/Division: Bulongo

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	22,756	18,665	39,448
District Unconditional Grant (Non-Wage)	17,943	14,957	19,779
Locally Raised Revenues	4,813	3,708	0
Other Transfers from Central Government	0	0	19,668
<i>Development Revenues</i>	26,662	25,662	31,654
District Discretionary Development Equalization Grant	26,662	25,662	31,654
District Unconditional Grant (Non-Wage)	0	0	0
Total Revenues shares	49,418	44,326	71,101
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,756	18,665	39,448
<i>Development Expenditure</i>			
Domestic Development	26,662	25,662	31,654
Donor Development	0	0	0
Total Expenditure	49,418	44,326	71,101

Vote:593 Luuka District

FY 2018/19

SubCounty/Town Council/Division: Irongo

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	21,833	21,442	37,352
District Unconditional Grant (Non-Wage)	17,020	14,265	18,907
Locally Raised Revenues	4,813	7,177	0
Other Transfers from Central Government	0	0	18,445
<i>Development Revenues</i>	24,298	24,298	30,148
District Discretionary Development Equalization Grant	24,298	24,298	30,148
Total Revenues shares	46,131	45,740	67,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,833	5,860	37,352
<i>Development Expenditure</i>			
Domestic Development	24,298	8,099	30,148
Donor Development	0	0	0
Total Expenditure	46,131	13,959	67,500

Vote:593 Luuka District

FY 2018/19

SubCounty/Town Council/Division: Ikumbya

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	24,153	21,029	47,860
District Unconditional Grant (Non-Wage)	19,340	17,136	22,570
Locally Raised Revenues	4,813	3,893	0
Other Transfers from Central Government	0	0	25,290
<i>Development Revenues</i>	27,957	29,957	36,473
District Discretionary Development Equalization Grant	27,957	29,957	36,473
Total Revenues shares	52,111	50,987	84,333
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,153	21,029	47,860
<i>Development Expenditure</i>			
Domestic Development	27,957	29,957	36,473
Donor Development	0	0	0
Total Expenditure	52,111	50,987	84,333

Vote:593 Luuka District

FY 2018/19

SubCounty/Town Council/Division: Waibuga

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	25,815	23,759	48,050
District Unconditional Grant (Non-Wage)	21,002	19,962	23,660
Locally Raised Revenues	4,813	3,797	0
Other Transfers from Central Government	0	0	24,390
<i>Development Revenues</i>	31,662	31,662	38,355
District Discretionary Development Equalization Grant	31,662	31,662	38,355
Total Revenues shares	57,477	55,421	86,406
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	25,815	23,759	48,050
<i>Development Expenditure</i>			
Domestic Development	31,662	31,662	38,355
Donor Development	0	0	0
Total Expenditure	57,477	55,421	86,406

Vote:593 Luuka District

FY 2018/19

SubCounty/Town Council/Division: Bukooma

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	26,810	24,328	53,166
District Unconditional Grant (Non-Wage)	21,997	18,935	24,881
Locally Raised Revenues	4,813	5,392	0
Other Transfers from Central Government	0	0	28,285
<i>Development Revenues</i>	33,134	33,503	40,463
District Discretionary Development Equalization Grant	33,134	33,503	40,463
Total Revenues shares	59,944	57,830	93,629
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	26,810	24,328	53,166
<i>Development Expenditure</i>			
Domestic Development	33,134	33,503	40,463
Donor Development	0	0	0
Total Expenditure	59,944	57,830	93,629

Vote:593 Luuka District

FY 2018/19

Part III: Detailed Estimates of LLG Revenues by Workplan

SubCounty/Town Council/Division: Bukanga

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	21,571	27,166	25,927
District Unconditional Grant (Non-Wage)	16,758	19,835	25,927
Locally Raised Revenues	4,813	7,331	0
<i>Development Revenues</i>	35,276	35,296	42,271
District Discretionary Development Equalization Grant	35,276	35,296	42,271
Total Revenues shares	56,847	62,462	68,198
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,571	27,166	25,927
<i>Development Expenditure</i>			
Domestic Development	35,276	35,296	42,271
Donor Development	0	0	0
Total Expenditure	56,847	62,462	68,198

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263106 Other Current grants	0	0	25,927	0	0	25,927
Total Cost of Output 51	0	0	25,927	0	0	25,927
Total Cost of Class of Output Lower Local Services	0	0	25,927	0	0	25,927

Vote:593 Luuka District

FY 2018/19

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	42,271	0	42,271
Total Cost of Output 72	0	0	0	42,271	0	42,271
Total Cost of Class of Output Capital Purchases	0	0	0	42,271	0	42,271
Total cost of District and Urban Administration	0	0	25,927	42,271	0	68,198
Total cost of Administration	0	0	25,927	42,271	0	68,198

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	28,080
Other Transfers from Central Government	0	0	28,080
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	28,080
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	28,080
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	28,080

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
227004 Fuel, Lubricants and Oils	0	0	28,080	0	0	28,080

Vote:593 Luuka District

FY 2018/19

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0
Total Cost of Output 4	0	0	28,080	0	0	28,080
Total Cost of Class of Output Higher LG Services	0	0	28,080	0	0	28,080
Total cost of District, Urban and Community Access Roads	0	0	28,080	0	0	28,080
Total cost of Roads and Engineering	0	0	28,080	0	0	28,080

SubCounty/Town Council/Division: Luuka T/C

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	43,992	32,994	43,292
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	43,992	32,994	43,292
Urban Unconditional Grant (Wage)	0	0	0
Development Revenues	20,333	20,333	26,699
District Discretionary Development Equalization Grant	0	0	0
Urban Discretionary Development Equalization Grant	20,333	20,333	26,699
Total Revenues shares	64,325	53,327	69,991
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	43,992	32,994	43,292
Development Expenditure			
Domestic Development	20,333	20,333	26,699
Donor Development	0	0	0
Total Expenditure	64,325	53,327	69,991

(ii) Details of Worplan Revenues and Expenditures

Vote:593 Luuka District

FY 2018/19

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
02 Lower Local Services						
138151 Lower Local Government Administration						
263106 Other Current grants	0	0	43,292	0	0	43,292
Total Cost of Output 51	0	0	43,292	0	0	43,292
Total Cost of Class of Output Lower Local Services	0	0	43,292	0	0	43,292
03 Capital Purchases						
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	26,699	0	26,699
Total Cost of Output 72	0	0	0	26,699	0	26,699
Total Cost of Class of Output Capital Purchases	0	0	0	26,699	0	26,699
Total cost of District and Urban Administration	0	0	43,292	26,699	0	69,991
Total cost of Administration	0	0	43,292	26,699	0	69,991

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	33,951	160,601
Other Transfers from Central Government	0	33,951	160,601
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	33,951	160,601
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	160,601
Development Expenditure			
Domestic Development	0	0	0

Vote:593 Luuka District

FY 2018/19

Donor Development	0	0	0
Total Expenditure	0	0	160,601

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
02 Lower Local Services							
048155 Urban unpaved roads rehabilitation (other)							
263106 Other Current grants	0	0	160,601	0	0	0	160,601
Total Cost of Output 55	0	0	160,601	0	0	0	160,601
Total Cost of Class of Output Lower Local Services	0	0	160,601	0	0	0	160,601
Total cost of District, Urban and Community Access Roads	0	0	160,601	0	0	0	160,601
Total cost of Roads and Engineering	0	0	160,601	0	0	0	160,601

SubCounty/Town Council/Division: Nawampiti

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,389	20,958	16,509
District Unconditional Grant (Non-Wage)	13,575	12,432	16,509
Locally Raised Revenues	4,813	8,526	0
Other Transfers from Central Government	0	0	0
Development Revenues	22,058	20,685	26,006
District Discretionary Development Equalization Grant	22,058	20,685	26,006
Total Revenues shares	40,447	41,642	42,516
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,389	20,638	16,509
Development Expenditure			
Domestic Development	22,058	20,685	26,006

Vote:593 Luuka District

FY 2018/19

Donor Development	0	0	0
Total Expenditure	40,447	41,322	42,516

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
02 Lower Local Services							
138151 Lower Local Government Administration							
263106 Other Current grants	0	0	16,509	0	0	0	16,509
Total Cost of Output 51	0	0	16,509	0	0	0	16,509
Total Cost of Class of Output Lower Local Services	0	0	16,509	0	0	0	16,509
03 Capital Purchases							
138172 Administrative Capital							
312101 Non-Residential Buildings	0	0	0	26,006	0	0	26,006
Total Cost of Output 72	0	0	0	26,006	0	0	26,006
Total Cost of Class of Output Capital Purchases	0	0	0	26,006	0	0	26,006
Total cost of District and Urban Administration	0	0	16,509	26,006	0	0	42,516
Total cost of Administration	0	0	16,509	26,006	0	0	42,516

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	14,472
Other Transfers from Central Government	0	0	14,472
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	14,472
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	14,472

Vote:593 Luuka District

FY 2018/19

<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	14,472

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
04814 Community Access Roads maintenance						
227004 Fuel, Lubricants and Oils	0	0	14,472	0	0	14,472
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0
Total Cost of Output 4	0	0	14,472	0	0	14,472
Total Cost of Class of Output Higher LG Services	0	0	14,472	0	0	14,472
Total cost of District, Urban and Community Access Roads	0	0	14,472	0	0	14,472
Total cost of Roads and Engineering	0	0	14,472	0	0	14,472

SubCounty/Town Council/Division: Bulongo

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,756	18,665	19,779
District Unconditional Grant (Non-Wage)	17,943	14,957	19,779
Locally Raised Revenues	4,813	3,708	0
Development Revenues	26,662	25,662	31,654
District Discretionary Development Equalization Grant	26,662	25,662	31,654
District Unconditional Grant (Non-Wage)	0	0	0
Total Revenues shares	49,418	44,326	51,433

Vote:593 Luuka District

FY 2018/19

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,756	18,665	19,779
<i>Development Expenditure</i>			
Domestic Development	26,662	25,662	31,654
Donor Development	0	0	0
Total Expenditure	49,418	44,326	51,433

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
	Total	Wage	Non Wage	GoU Dev	Donor	Total	
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
138151 Lower Local Government Administration							
263101 LG Conditional grants (Current)	0	0	0	0	0	0	
263106 Other Current grants	0	0	19,779	0	0	19,779	
Total Cost of Output 51	0	0	19,779	0	0	19,779	
Total Cost of Class of Output Lower Local Services	0	0	19,779	0	0	19,779	
03 Capital Purchases							
138172 Administrative Capital	Total	Wage	Non Wage	GoU Dev	Donor	Total	
312101 Non-Residential Buildings	0	0	0	31,654	0	31,654	
Total Cost of Output 72	0	0	0	31,654	0	31,654	
Total Cost of Class of Output Capital Purchases	0	0	0	31,654	0	31,654	
Total cost of District and Urban Administration	0	0	19,779	31,654	0	51,433	
Total cost of Administration	0	0	19,779	31,654	0	51,433	

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	19,668
Other Transfers from Central Government	0	0	19,668

Vote:593 Luuka District

FY 2018/19

<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	19,668
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	19,668
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	19,668

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
04814 Community Access Roads maintenance						
227004 Fuel, Lubricants and Oils	0	0	19,668	0	0	19,668
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0
Total Cost of Output 4	0	0	19,668	0	0	19,668
Total Cost of Class of Output Higher LG Services	0	0	19,668	0	0	19,668
Total cost of District, Urban and Community Access Roads	0	0	19,668	0	0	19,668
Total cost of Roads and Engineering	0	0	19,668	0	0	19,668

SubCounty/Town Council/Division: Irongo

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	21,833	21,442	18,907
District Unconditional Grant (Non-Wage)	17,020	14,265	18,907
Locally Raised Revenues	4,813	7,177	0

Vote:593 Luuka District

FY 2018/19

<i>Development Revenues</i>	24,298	24,298	30,148
District Discretionary Development Equalization Grant	24,298	24,298	30,148
Total Revenues shares	46,131	45,740	49,055
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,833	5,860	18,907
<i>Development Expenditure</i>			
Domestic Development	24,298	8,099	30,148
Donor Development	0	0	0
Total Expenditure	46,131	13,959	49,055

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
	Total	Wage	Non Wage	GoU Dev	Donor	Total	
02 Lower Local Services							
138151 Lower Local Government Administration							
263106 Other Current grants	0	0	18,907	0	0	18,907	
Total Cost of Output 51	0	0	18,907	0	0	18,907	
Total Cost of Class of Output Lower Local Services	0	0	18,907	0	0	18,907	
03 Capital Purchases							
138172 Administrative Capital							
312101 Non-Residential Buildings	0	0	0	30,148	0	30,148	
Total Cost of Output 72	0	0	0	30,148	0	30,148	
Total Cost of Class of Output Capital Purchases	0	0	0	30,148	0	30,148	
Total cost of District and Urban Administration	0	0	18,907	30,148	0	49,055	
Total cost of Administration	0	0	18,907	30,148	0	49,055	

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

Vote:593 Luuka District

FY 2018/19

<i>Recurrent Revenues</i>	0	0	18,445
Other Transfers from Central Government	0	0	18,445
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	18,445
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	18,445
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	18,445

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
227004 Fuel, Lubricants and Oils	0	0	18,445	0	0	18,445
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0
Total Cost of Output 4	0	0	18,445	0	0	18,445
Total Cost of Class of Output Higher LG Services	0	0	18,445	0	0	18,445
Total cost of District, Urban and Community Access Roads	0	0	18,445	0	0	18,445
Total cost of Roads and Engineering	0	0	18,445	0	0	18,445

SubCounty/Town Council/Division: Ikumbya

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

Vote:593 Luuka District

FY 2018/19

Recurrent Revenues	24,153	21,029	22,570
District Unconditional Grant (Non-Wage)	19,340	17,136	22,570
Locally Raised Revenues	4,813	3,893	0
Development Revenues	27,957	29,957	36,473
District Discretionary Development Equalization Grant	27,957	29,957	36,473
Total Revenues shares	52,111	50,987	59,043

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,153	21,029	22,570
Development Expenditure			
Domestic Development	27,957	29,957	36,473
Donor Development	0	0	0
Total Expenditure	52,111	50,987	59,043

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
138151 Lower Local Government Administration							
263106 Other Current grants	0	0	22,570	0	0	22,570	
Total Cost of Output 51	0	0	22,570	0	0	22,570	
Total Cost of Class of Output Lower Local Services	0	0	22,570	0	0	22,570	
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
138172 Administrative Capital							
312101 Non-Residential Buildings	0	0	0	36,473	0	36,473	
Total Cost of Output 72	0	0	0	36,473	0	36,473	
Total Cost of Class of Output Capital Purchases	0	0	0	36,473	0	36,473	
Total cost of District and Urban Administration	0	0	22,570	36,473	0	59,043	
Total cost of Administration	0	0	22,570	36,473	0	59,043	

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Vote:593 Luuka District

FY 2018/19

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	25,290
Other Transfers from Central Government	0	0	25,290
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	25,290
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	25,290
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	25,290

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
04814 Community Access Roads maintenance							
227004 Fuel, Lubricants and Oils	0	0	25,290	0	0	25,290	
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	
Total Cost of Output 4	0	0	25,290	0	0	25,290	
Total Cost of Class of Output Higher LG Services	0	0	25,290	0	0	25,290	
Total cost of District, Urban and Community Access Roads	0	0	25,290	0	0	25,290	
Total cost of Roads and Engineering	0	0	25,290	0	0	25,290	

SubCounty/Town Council/Division: Waibuga

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:593 Luuka District

FY 2018/19

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	25,815	23,759	23,660
District Unconditional Grant (Non-Wage)	21,002	19,962	23,660
Locally Raised Revenues	4,813	3,797	0
<i>Development Revenues</i>	31,662	31,662	38,355
District Discretionary Development Equalization Grant	31,662	31,662	38,355
Total Revenues shares	57,477	55,421	62,015
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	25,815	23,759	23,660
<i>Development Expenditure</i>			
Domestic Development	31,662	31,662	38,355
Donor Development	0	0	0
Total Expenditure	57,477	55,421	62,015

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
02 Lower Local Services						
138151 Lower Local Government Administration						
263106 Other Current grants	0	0	23,660	0	0	23,660
Total Cost of Output 51	0	0	23,660	0	0	23,660
Total Cost of Class of Output Lower Local Services	0	0	23,660	0	0	23,660

Vote:593 Luuka District

FY 2018/19

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	38,355	0	38,355
Total Cost of Output 72	0	0	0	38,355	0	38,355
Total Cost of Class of Output Capital Purchases	0	0	0	38,355	0	38,355
Total cost of District and Urban Administration	0	0	23,660	38,355	0	62,015
Total cost of Administration	0	0	23,660	38,355	0	62,015

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	24,390
Other Transfers from Central Government	0	0	24,390
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	24,390
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	24,390
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	24,390

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
227004 Fuel, Lubricants and Oils	0	0	24,390	0	0	24,390

Vote:593 Luuka District

FY 2018/19

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0
Total Cost of Output 4	0	0	24,390	0	0	24,390
Total Cost of Class of Output Higher LG Services	0	0	24,390	0	0	24,390
Total cost of District, Urban and Community Access Roads	0	0	24,390	0	0	24,390
Total cost of Roads and Engineering	0	0	24,390	0	0	24,390

SubCounty/Town Council/Division: Bukooma

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,810	24,328	24,881
District Unconditional Grant (Non-Wage)	21,997	18,935	24,881
Locally Raised Revenues	4,813	5,392	0
Development Revenues	33,134	33,503	40,463
District Discretionary Development Equalization Grant	33,134	33,503	40,463
Total Revenues shares	59,944	57,830	65,344
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,810	24,328	24,881
Development Expenditure			
Domestic Development	33,134	33,503	40,463
Donor Development	0	0	0
Total Expenditure	59,944	57,830	65,344

(ii) Details of Worplan Revenues and Expenditures

Vote:593 Luuka District

FY 2018/19

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263106 Other Current grants	0	0	24,881	0	0	24,881
Total Cost of Output 51	0	0	24,881	0	0	24,881
Total Cost of Class of Output Lower Local Services	0	0	24,881	0	0	24,881
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	40,463	0	40,463
Total Cost of Output 72	0	0	0	40,463	0	40,463
Total Cost of Class of Output Capital Purchases	0	0	0	40,463	0	40,463
Total cost of District and Urban Administration	0	0	24,881	40,463	0	65,344
Total cost of Administration	0	0	24,881	40,463	0	65,344

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	28,285
Other Transfers from Central Government	0	0	28,285
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	28,285
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	28,285
Development Expenditure			
Domestic Development	0	0	0

Vote:593 Luuka District

FY 2018/19

Donor Development	0	0	0
Total Expenditure	0	0	28,285

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
04814 Community Access Roads maintenance							
227004 Fuel, Lubricants and Oils	0	0	28,285	0	0	0	28,285
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0
Total Cost of Output 4	0	0	28,285	0	0	0	28,285
Total Cost of Class of Output Higher LG Services	0	0	28,285	0	0	0	28,285
Total cost of District, Urban and Community Access Roads	0	0	28,285	0	0	0	28,285
Total cost of Roads and Engineering	0	0	28,285	0	0	0	28,285