

Vote:593 Luuka District**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	111,764	103,267	98,987
o/w Higher Local Government	111,764	73,975	98,987
o/w Lower Local Government	0	29,292	0
Discretionary Government Transfers	2,317,461	1,854,743	2,315,804
o/w Higher Local Government	1,849,865	1,340,313	1,845,501
o/w Lower Local Government	467,595	475,595	470,303
Conditional Government Transfers	17,913,460	13,784,115	19,038,979
o/w Higher Local Government	17,913,460	13,784,115	19,038,979
o/w Lower Local Government	0	0	0
Other Government Transfers	732,836	732,836	536,926
o/w Higher Local Government	413,603	538,326	303,054
o/w Lower Local Government	319,232	194,509	233,872
External Financing	0	0	0
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
Grand Total	21,075,520	16,474,960	21,990,696
o/w Higher Local Government	20,288,692	15,736,729	21,286,521
o/w Lower Local Government	786,827	699,396	704,175

A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	1,926,707	1,581,799	2,083,380
o/w Higher Local Government	1,459,112	1,076,911	1,613,077
o/w Lower Local Government	467,595	504,887	470,303
Finance	195,188	156,165	175,199
o/w Higher Local Government	195,188	156,165	175,199
o/w Lower Local Government	0	0	0
Statutory Bodies	390,703	293,026	388,502

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o/w Higher Local Government	390,703	293,026	388,502
o/w Lower Local Government	0	0	0
Production and Marketing	1,064,323	799,555	1,028,217
o/w Higher Local Government	1,064,323	799,555	1,028,217
o/w Lower Local Government	0	0	0
Health	2,828,452	2,259,104	2,558,003
o/w Higher Local Government	2,828,452	2,259,104	2,558,003
o/w Lower Local Government	0	0	0
Education	12,944,989	9,746,968	14,211,834
o/w Higher Local Government	12,944,989	9,746,968	14,211,834
o/w Lower Local Government	0	0	0
Roads and Engineering	784,162	771,330	608,376
o/w Higher Local Government	464,929	576,821	374,504
o/w Lower Local Government	319,232	194,509	233,872
Water	530,168	516,800	515,132
o/w Higher Local Government	530,168	516,800	515,132
o/w Lower Local Government	0	0	0
Natural Resources	124,185	96,671	110,580
o/w Higher Local Government	124,185	96,671	110,580
o/w Lower Local Government	0	0	0
Community Based Services	153,544	111,408	149,664
o/w Higher Local Government	153,544	111,408	149,664
o/w Lower Local Government	0	0	0
Planning	81,601	68,201	100,540
o/w Higher Local Government	81,601	68,201	100,540
o/w Lower Local Government	0	0	0
Internal Audit	51,497	35,099	47,599
o/w Higher Local Government	51,497	35,099	47,599
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	13,669
o/w Higher Local Government	0	0	13,669

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o/w Lower Local Government	0	0	0
Grand Total	21,075,520	16,436,125	21,990,696
<i>o/w Higher Local Government</i>	<i>20,288,692</i>	<i>15,736,729</i>	<i>21,286,521</i>
<i>o/w: Wage:</i>	<i>13,779,726</i>	<i>10,273,772</i>	<i>14,364,463</i>
<i>Non-Wage Reccurent:</i>	<i>4,350,334</i>	<i>3,302,423</i>	<i>4,698,558</i>
<i>Domestic Devt:</i>	<i>2,158,632</i>	<i>2,160,534</i>	<i>2,223,500</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>786,827</i>	<i>699,396</i>	<i>704,175</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>58,795</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>514,759</i>	<i>370,533</i>	<i>192,896</i>
<i>Domestic Devt:</i>	<i>272,069</i>	<i>270,069</i>	<i>511,279</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:593 Luuka District**FY 2019/20***A3:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	111,764	100,995	98,987
Agency Fees	3,410	4,000	3,427
Application Fees	5,000	5,953	5,000
Business licenses	8,820	6,418	8,820
Land Fees	780	2,232	780
Local Services Tax	75,557	79,560	75,557
Market /Gate Charges	7,262	2,097	0
Other Fees and Charges	616	735	0
Rent & Rates - Non-Produced Assets – from private entities	5,419	0	5,402
Sale of non-produced Government Properties/assets	4,900	0	0
2a. Discretionary Government Transfers	2,317,461	1,854,743	2,315,804
District Discretionary Development Equalization Grant	419,435	419,338	418,041
District Unconditional Grant (Non-Wage)	606,115	454,586	594,470
District Unconditional Grant (Wage)	1,143,942	862,856	1,157,582
Urban Discretionary Development Equalization Grant	26,699	26,699	26,848
Urban Unconditional Grant (Non-Wage)	43,292	32,469	40,886
Urban Unconditional Grant (Wage)	77,977	58,795	77,977
2b. Conditional Government Transfer	17,913,460	13,784,115	19,038,979
Sector Conditional Grant (Wage)	12,557,808	9,449,751	13,128,904
Sector Conditional Grant (Non-Wage)	2,681,182	1,832,370	3,240,660
Sector Development Grant	1,963,513	1,963,513	1,790,211
Transitional Development Grant	21,053	21,053	19,802
Pension for Local Governments	233,125	174,843	302,622
Gratuity for Local Governments	456,779	342,584	556,779
2c. Other Government Transfer	732,836	732,836	536,926
Uganda Road Fund (URF)	732,836	732,836	536,926
3. External Financing	0	0	0
N/A			
Total Revenues shares	21,075,520	16,472,689	21,990,696

Vote:593 Luuka District**FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,421,705	1,002,262	1,595,670
District Unconditional Grant (Non-Wage)	91,963	68,887	103,963
District Unconditional Grant (Wage)	500,098	375,074	492,576
Gratuity for Local Governments	456,779	342,584	556,779
Locally Raised Revenues	61,764	40,874	61,753
Pension for Local Governments	233,125	174,843	302,622
Urban Unconditional Grant (Wage)	77,977	0	77,977
Development Revenues	37,407	74,649	17,407
District Discretionary Development Equalization Grant	37,407	74,649	17,407
Total Revenues shares	1,459,112	1,076,911	1,613,077
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	578,075	375,074	570,553
Non Wage	843,631	627,172	1,025,117
Development Expenditure			
Domestic Development	37,407	74,649	17,407
External Financing	0	0	0
Total Expenditure	1,459,112	1,076,895	1,613,077

B2: Expenditure Details by Programme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

138101 Operation of the Administration Department

221002 Workshops and Seminars	0	12,000	0	0	12,000	0	20,000	0	0	20,000
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221007 Books, Periodicals & Newspapers	0	3,000	0	0	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	0	10,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	3,563	0	0	3,563
221012 Small Office Equipment	0	5,000	0	0	5,000	0	0	0	0	0
221017 Subscriptions	0	5,000	0	0	5,000	0	5,000	0	0	5,000
223005 Electricity	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	48,000	0	0	48,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	14,000	0	0	14,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output138101	0	45,000	0	0	45,000	0	103,963	0	0	103,963

138102 Human Resource Management Services

211101 General Staff Salaries	578,075	0	0	0	578,075	570,553	0	0	0	570,553
212105 Pension for Local Governments	0	233,125	0	0	233,125	0	302,622	0	0	302,622
212107 Gratuity for Local Governments	0	456,779	0	0	456,779	0	556,779	0	0	556,779
Total Cost of output138102	578,075	689,904	0	0	1,267,978	570,553	859,401	0	0	1,429,954

138103 Capacity Building for HLG

221003 Staff Training	0	0	0	0	0	0	0	17,407	0	17,407
Total Cost of output138103	0	0	0	0	0	0	0	17,407	0	17,407

138104 Supervision of Sub County programme implementation

221011 Printing, Stationery, Photocopying and Binding	0	479	0	0	479	0	0	0	0	0
227001 Travel inland	0	17,346	0	0	17,346	0	4,000	0	0	4,000
Total Cost of output138104	0	17,825	0	0	17,825	0	4,000	0	0	4,000

138105 Public Information Dissemination

221002 Workshops and Seminars	0	0	0	0	0	0	3,753	0	0	3,753
227001 Travel inland	0	8,509	0	0	8,509	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,491	0	0	4,491	0	0	0	0	0
Total Cost of output138105	0	13,000	0	0	13,000	0	3,753	0	0	3,753

138106 Office Support services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221012 Small Office Equipment	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output138106	0	4,000	0	0	4,000	0	2,000	0	0	2,000

138108 Assets and Facilities Management

227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output138108	0	0	0	0	0	0	6,000	0	0	6,000

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138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	4,000	0	0	4,000
227001 Travel inland	0	6,000	0	0	6,000	0	8,000	0	0	8,000
Total Cost of output138109	0	8,000	0	0	8,000	0	12,000	0	0	12,000

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output138111	0	4,000	0	0	4,000	0	4,000	0	0	4,000

138113 Procurement Services

221001 Advertising and Public Relations	0	10,000	0	0	10,000	0	10,000	0	0	10,000
Total Cost of output138113	0	10,000	0	0	10,000	0	10,000	0	0	10,000
Total Cost of Higher LG Services	578,075	791,728	0	0	1,369,803	570,553	1,005,117	17,407	0	1,593,077

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

242003 Other	0	0	0	0	0	0	20,000	0	0	20,000
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Total for LCIII: Luuka T/C **County: Luuka** **20,000**

LCII: Kiyunga Ward *All Lower Local Governments supervised* *All lower local governments* *Source: Locally Raised Revenues* *20,000*

263104 Transfers to other govt. units (Current)	0	51,902	0	0	51,902	0	0	0	0	0
Total Cost of output138151	0	51,902	0	0	51,902	0	20,000	0	0	20,000
Total Cost of Lower Local Services	0	51,902	0	0	51,902	0	20,000	0	0	20,000

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	17,407	0	17,407	0	0	0	0	0
312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of output138172	0	0	37,407	0	37,407	0	0	0	0	0
Total Cost of Capital Purchases	0	0	37,407	0	37,407	0	0	0	0	0
Total cost of District and Urban Administration	578,075	843,631	37,407	0	1,459,112	570,553	1,025,117	17,407	0	1,613,077
Total cost of Administration	578,075	843,631	37,407	0	1,459,112	570,553	1,025,117	17,407	0	1,613,077

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Finance**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	195,188	156,165	175,199
District Unconditional Grant (Non-Wage)	70,000	52,500	50,000
District Unconditional Grant (Wage)	100,188	75,141	100,188
Locally Raised Revenues	25,000	28,524	25,011
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	195,188	156,165	175,199
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	100,188	75,141	100,188
Non Wage	95,000	81,024	75,011
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	195,188	156,165	175,199

B2: Expenditure Details by Programme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	100,188	0	0	0	100,188	100,188	0	0	0	100,188
221002 Workshops and Seminars	0	4,100	0	0	4,100	0	0	0	0	0
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	900	0	0	900	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	28,000	0	0	28,000	0	25,550	0	0	25,550

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227002 Travel abroad	0	1,000	0	0	1,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output148101	100,188	40,800	0	0	140,988	100,188	25,550	0	0	125,738
148102 Revenue Management and Collection Services										
227001 Travel inland	0	9,000	0	0	9,000	0	12,000	0	0	12,000
Total Cost of output148102	0	9,000	0	0	9,000	0	12,000	0	0	12,000
148103 Budgeting and Planning Services										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output148103	0	1,000	0	0	1,000	0	1,000	0	0	1,000
148104 LG Expenditure management Services										
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	14,000	0	0	14,000	0	10,450	0	0	10,450
Total Cost of output148104	0	16,000	0	0	16,000	0	10,450	0	0	10,450
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	27,000	0	0	27,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	25,000	0	0	25,000
Total Cost of output148105	0	27,000	0	0	27,000	0	25,000	0	0	25,000
148106 Integrated Financial Management System										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	11	0	0	11
Total Cost of output148106	0	0	0	0	0	0	1,011	0	0	1,011
148108 Sector Management and Monitoring										
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output148108	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Higher LG Services	100,188	95,000	0	0	195,188	100,188	75,011	0	0	175,199
Total cost of Financial Management and Accountability(LG)	100,188	95,000	0	0	195,188	100,188	75,011	0	0	175,199
Total cost of Finance	100,188	95,000	0	0	195,188	100,188	75,011	0	0	175,199

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	390,703	293,026	388,502
District Unconditional Grant (Non-Wage)	247,818	185,862	245,617
District Unconditional Grant (Wage)	142,885	107,164	142,885
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	390,703	293,026	388,502
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	142,885	107,164	142,885
Non Wage	247,818	138,417	245,617
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	390,703	245,581	388,502

B2: Expenditure Details by Programme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Adminstration services										
211101 General Staff Salaries	118,549	0	0	0	118,549	118,549	0	0	0	118,549
211103 Allowances (Incl. Casuals, Temporary)	0	97,147	0	0	97,147	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	94,946	0	0	94,946
Total Cost of output138201	118,549	97,147	0	0	215,696	118,549	94,946	0	0	213,496
138202 LG procurement management services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,769	0	0	5,769	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,769	0	0	5,769
Total Cost of output138202	0	5,769	0	0	5,769	0	5,769	0	0	5,769

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138203 LG staff recruitment services

211101 General Staff Salaries	24,336	0	0	0	24,336	24,336	0	0	0	24,336
221004 Recruitment Expenses	0	0	0	0	0	0	29,531	0	0	29,531
227001 Travel inland	0	29,531	0	0	29,531	0	0	0	0	0
Total Cost of output138203	24,336	29,531	0	0	53,867	24,336	29,531	0	0	53,867

138204 LG Land management services

227001 Travel inland	0	7,773	0	0	7,773	0	7,773	0	0	7,773
Total Cost of output138204	0	7,773	0	0	7,773	0	7,773	0	0	7,773

138205 LG Financial Accountability

227001 Travel inland	0	14,578	0	0	14,578	0	14,578	0	0	14,578
Total Cost of output138205	0	14,578	0	0	14,578	0	14,578	0	0	14,578

138206 LG Political and executive oversight

227001 Travel inland	0	79,580	0	0	79,580	0	79,580	0	0	79,580
Total Cost of output138206	0	79,580	0	0	79,580	0	79,580	0	0	79,580

138207 Standing Committees Services

227001 Travel inland	0	13,440	0	0	13,440	0	13,440	0	0	13,440
Total Cost of output138207	0	13,440	0	0	13,440	0	13,440	0	0	13,440
Total Cost of Higher LG Services	142,885	247,818	0	0	390,703	142,885	245,617	0	0	388,502
Total cost of Local Statutory Bodies	142,885	247,818	0	0	390,703	142,885	245,617	0	0	388,502
Total cost of Statutory Bodies	142,885	247,818	0	0	390,703	142,885	245,617	0	0	388,502

Vote:593 Luuka District**FY 2019/20****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	973,976	709,208	924,869
District Unconditional Grant (Wage)	108,392	54,196	108,392
Sector Conditional Grant (Non-Wage)	240,344	180,258	191,237
Sector Conditional Grant (Wage)	625,240	474,754	625,240
Development Revenues	90,347	90,347	103,349
District Discretionary Development Equalization Grant	0	0	9,082
Sector Development Grant	90,347	90,347	94,267
Total Revenues shares	1,064,323	799,555	1,028,217
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	733,632	427,668	733,632
Non Wage	240,344	157,640	191,237
Development Expenditure			
Domestic Development	90,347	20,412	103,349
External Financing	0	0	0
Total Expenditure	1,064,323	605,719	1,028,217

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	733,632	0	0	0	733,632	733,632	0	0	0	733,632
221008 Computer supplies and Information Technology (IT)	0	1,600	0	0	1,600	0	1,600	0	0	1,600
221014 Bank Charges and other Bank related costs	0	1,500	0	0	1,500	0	1,500	0	0	1,500
223005 Electricity	0	500	0	0	500	0	500	0	0	500
223006 Water	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	201,784	0	0	201,784	0	151,009	0	0	151,009

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Total Cost of output018101		733,632	205,784	0	0	939,416	733,632	155,009	0	0	888,641
018104 Planning, Monitoring/Quality Assurance and Evaluation											
227001 Travel inland		0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of output018104		0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of Higher LG Services		733,632	205,784	0	0	939,416	733,632	167,009	0	0	900,641
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018151 LLG Extension Services (LLS)											
242003 Other		0	0	0	0	0	0	0	29,186	0	29,186

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Total for LCIII: Bukanga		County: Luuka	601
<i>LCII: Namukubembe</i>	<i>Bukanga</i>	<i>Bukanga subcounty - motor cycle repair and maintenance</i>	<i>Source: Sector Development Grant 601</i>
Total for LCIII: Luuka T/C		County: Luuka	24,980
<i>LCII: Kiyunga Ward</i>	<i>District head quarter Kiyunga ward</i>	<i>District head quarter - motor cycle</i>	<i>Source: Sector Development Grant 9,000</i>
<i>LCII: Kiyunga Ward</i>	<i>district headquarters-kiyunga</i>	<i>District head quarters kiyunga Village agent model program implementation</i>	<i>Source: Sector Development Grant 2,879</i>
<i>LCII: Kiyunga Ward</i>	<i>kiyunga District head quarter</i>	<i>District head quarter - Lap top</i>	<i>Source: Sector Development Grant 2,500</i>
<i>LCII: Kiyunga Ward</i>	<i>Kiyunga ward</i>	<i>District head quarters-Irrigation demonstration kit</i>	<i>Source: Sector Development Grant 5,000</i>
<i>LCII: Kiyunga Ward</i>	<i>Kiyunga ward, District head quarters</i>	<i>District head quarters-Kiyunga ward, Repair and maintenance of Vehicle</i>	<i>Source: Sector Development Grant 5,000</i>
<i>LCII: Kiyunga Ward</i>	<i>Luuka town council</i>	<i>Luuka Town council</i>	<i>Source: Sector Development Grant 601</i>
Total for LCIII: Nawampiti		County: Luuka	601
<i>LCII: Nawampiti</i>	<i>Nawampiti</i>	<i>Nawampiti subcounty - motor cycle repair and maintenance</i>	<i>Source: Sector Development Grant 601</i>
Total for LCIII: Bulongo		County: Luuka	601
<i>LCII: Bulongo</i>	<i>Bulongo</i>	<i>Bulongo subcounty- motor cycle repair and maintenance</i>	<i>Source: Sector Development Grant 601</i>
Total for LCIII: Irongo		County: Luuka	601
<i>LCII: Irongo</i>	<i>Irongo</i>	<i>Irongo subcounty - motor cycle repair and maintenance</i>	<i>Source: Sector Development Grant 601</i>

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Total for LCIII: Ikumbya		County: Luuka							601	
<i>LCII: Ikumbya</i>	<i>Ikumbya</i>	<i>Ikumbya subcounty - motor cycle repair and maintenance</i>	<i>Source: Sector Development Grant</i>							<i>601</i>
Total for LCIII: Waibuga		County: Luuka							601	
<i>LCII: Butimbwa</i>	<i>waibuga</i>	<i>Waibuga subcounty - Motor cycle repair and maintenance</i>	<i>Source: Sector Development Grant</i>							<i>601</i>
Total for LCIII: Bukooma		County: Luuka							601	
<i>LCII: Bukooma</i>	<i>Bukooma</i>	<i>Bukooma subcounty- motor cycle repair and maintenance</i>	<i>Source: Sector Development Grant</i>							<i>601</i>
263370 Sector Development Grant	0	0	0	0	0	0	0	22,241	0	22,241
Total for LCIII: Bukanga		County: Luuka							2,780	
<i>LCII: Namukubembe</i>	<i>Bukanga</i>	<i>Bukanga subcounty</i>	<i>Source: Sector Development Grant</i>							<i>2,780</i>
Total for LCIII: Luuka T/C		County: Luuka							2,780	
<i>LCII: Kiyunga Ward</i>	<i>Luuka Town council</i>	<i>Luuka Town council</i>	<i>Source: Sector Development Grant</i>							<i>2,780</i>
Total for LCIII: Nawampiti		County: Luuka							2,780	
<i>LCII: Nawampiti</i>	<i>Nawampiti</i>	<i>Nawampiti subcounty</i>	<i>Source: Sector Development Grant</i>							<i>2,780</i>
Total for LCIII: Bulongo		County: Luuka							2,780	
<i>LCII: Bulongo</i>	<i>Bulongo</i>	<i>Bulongo subcounty</i>	<i>Source: Sector Development Grant</i>							<i>2,780</i>
Total for LCIII: Irongo		County: Luuka							2,780	
<i>LCII: Irongo</i>	<i>Irongo</i>	<i>Irongo subcounty</i>	<i>Source: Sector Development Grant</i>							<i>2,780</i>
Total for LCIII: Ikumbya		County: Luuka							2,780	
<i>LCII: Ikumbya</i>	<i>Ikumbya</i>	<i>Ikumbya subcounty</i>	<i>Source: Sector Development Grant</i>							<i>2,780</i>
Total for LCIII: Waibuga		County: Luuka							2,780	
<i>LCII: Butimbwa</i>	<i>Waibuga</i>	<i>Waibuga subcounty</i>	<i>Source: Sector Development Grant</i>							<i>2,780</i>
Total for LCIII: Bukooma		County: Luuka							2,780	
<i>LCII: Bukooma</i>	<i>Bukooma</i>	<i>Bukooma subcounty</i>	<i>Source: Sector Development Grant</i>							<i>2,780</i>
Total Cost of output018151		0	0	0	0	0	0	51,428	0	51,428
Total Cost of Lower Local Services		0	0	0	0	0	0	51,428	0	51,428

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Total cost of Agricultural Extension Services	733,632	205,784	0	0	939,416	733,632	167,009	51,428	0	952,068
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0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

018203 Livestock Vaccination and Treatment

224006 Agricultural Supplies	0	308	0	0	308	0	0	0	0	0
227001 Travel inland	0	4,713	0	0	4,713	0	0	0	0	0
Total Cost of output018203	0	5,021	0	0	5,021	0	0	0	0	0

018204 Fisheries regulation

227001 Travel inland	0	3,859	0	0	3,859	0	3,859	0	0	3,859
Total Cost of output018204	0	3,859	0	0	3,859	0	3,859	0	0	3,859

018205 Crop disease control and regulation

227001 Travel inland	0	5,283	0	0	5,283	0	5,283	0	0	5,283
Total Cost of output018205	0	5,283	0	0	5,283	0	5,283	0	0	5,283

018206 Agriculture statistics and information

227001 Travel inland	0	5,000	0	0	5,000	0	3,000	0	0	3,000
Total Cost of output018206	0	5,000	0	0	5,000	0	3,000	0	0	3,000

018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	3,065	0	0	3,065	0	3,065	0	0	3,065
Total Cost of output018207	0	3,065	0	0	3,065	0	3,065	0	0	3,065

018211 Livestock Health and Marketing

224001 Medical and Agricultural supplies	0	0	0	0	0	0	308	0	0	308
227001 Travel inland	0	0	0	0	0	0	4,713	0	0	4,713
Total Cost of output018211	0	0	0	0	0	0	5,021	0	0	5,021

018212 District Production Management Services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	3,600	0	0	3,600
Total Cost of output018212	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Higher LG Services	0	22,228	0	0	22,228	0	24,228	0	0	24,228

03 Capital Purchases	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018272 Administrative Capital

312201 Transport Equipment	0	0	9,000	0	9,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	19,308	0	19,308	0	0	0	0	0
Total Cost of output018272	0	0	28,308	0	28,308	0	0	0	0	0

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018275 Non Standard Service Delivery Capital

312104 Other Structures	0	0	23,255	0	23,255	0	0	0	0	0
Total Cost of output018275	0	0	23,255	0	23,255	0	0	0	0	0

018282 Slaughter slab construction

312104 Other Structures	0	0	0	0	0	0	0	9,082	0	9,082
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Total for LCIII: Irongo **County: Luuka** **9,082**

LCII: Kyanvuma *Irongo Trading Centre* *Construction Services - Civil Works-392* *Source: District Discretionary Development Equalization Grant* *9,082*

Total Cost of output018282	0	0	0	0	0	0	0	9,082	0	9,082
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018283 Livestock market construction

312104 Other Structures	0	0	38,784	0	38,784	0	0	42,839	0	42,839
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Total for LCIII: Bukanga **County: Luuka** **42,839**

LCII: Busalamu *Busalamu* *Construction Services - Livestock Markets-399* *Source: Sector Development Grant* *42,839*

Total Cost of output018283	0	0	38,784	0	38,784	0	0	42,839	0	42,839
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Total Cost of Capital Purchases	0	0	90,347	0	90,347	0	0	51,921	0	51,921
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Total cost of District Production Services	0	22,228	90,347	0	112,575	0	24,228	51,921	0	76,149
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0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018301 Trade Development and Promotion Services

227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output018301	0	4,000	0	0	4,000	0	0	0	0	0

018303 Market Linkage Services

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018303	0	2,000	0	0	2,000	0	0	0	0	0

018304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output018304	0	5,000	0	0	5,000	0	0	0	0	0

018305 Tourism Promotional Services

227001 Travel inland	0	1,332	0	0	1,332	0	0	0	0	0
Total Cost of output018305	0	1,332	0	0	1,332	0	0	0	0	0

Total Cost of Higher LG Services	0	12,332	0	0	12,332	0	0	0	0	0
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Total cost of District Commercial Services	0	12,332	0	0	12,332	0	0	0	0	0
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Total cost of Production and Marketing	733,632	240,344	90,347	0	1,064,323	733,632	191,237	103,349	0	1,028,217
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Vote:593 Luuka District**FY 2019/20****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,286,270	1,716,922	2,497,626
District Unconditional Grant (Non-Wage)	0	0	8,000
Sector Conditional Grant (Non-Wage)	175,274	131,456	247,002
Sector Conditional Grant (Wage)	2,110,995	1,585,466	2,242,625
Development Revenues	542,182	542,182	60,377
Sector Development Grant	542,182	542,182	60,377
Total Revenues shares	2,828,452	2,259,104	2,558,003
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,110,995	1,515,572	2,242,625
Non Wage	175,274	130,280	255,002
Development Expenditure			
Domestic Development	542,182	6,039	60,377
External Financing	0	0	0
Total Expenditure	2,828,452	1,651,891	2,558,003

B2: Expenditure Details by Programme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211101 General Staff Salaries	2,110,995	0	0	0	2,110,995	2,242,625	0	0	0	2,242,625
Total Cost of output088101	2,110,995	0	0	0	2,110,995	2,242,625	0	0	0	2,242,625
088106 District healthcare management services										
282104 Compensation to 3rd Parties	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output088106	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Higher LG Services	2,110,995	0	0	0	2,110,995	2,242,625	8,000	0	0	2,250,625

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)										
263101 LG Conditional grants (Current)	0	39,953	0	0	39,953	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	22,548	0	0	22,548
Total for LCIII: Missing Subcounty										22,548
<i>LCII: Missing Parish</i>										
<i>LCII: Missing Parish</i>										
<i>LCII: Missing Parish</i>										
<i>LCII: Missing Parish</i>										
<i>LCII: Missing Parish</i>										
Total Cost of output088153	0	39,953	0	0	39,953	0	22,548	0	0	22,548
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	179,032	0	0	179,032
Total for LCIII: Bukanga										15,625
<i>LCII: Busalamu</i>										
<i>LCII: Namukubembe</i>										
Total for LCIII: Nawampiti										7,496
<i>LCII: Nakiswiga</i>										
<i>LCII: Nawampiti</i>										
Total for LCIII: Bulongo										3,748
<i>LCII: Bukendi</i>										
Total for LCIII: Irongo										23,121
<i>LCII: Irongo</i>										

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LCII: Kibinga	BUSANDA HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	3,748
LCII: Kilwowa	NAKISWIGA HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	3,748
LCII: Kyanvuma	NAWAMPITI HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	3,748
Total for LCIII: Ikumbya	County: Luuka		26,869
LCII: Bunafu	NANTAMALI HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	3,748
LCII: Ikumbya	IKONIA HEALTH CENTER III	Source: Sector Conditional Grant (Non-Wage)	11,877
LCII: Nawaka	BUSALAMU HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	3,748
LCII: Nawaka	KALYOWA HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	3,748
LCII: Ntayigirwa	KIWALAZI HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	3,748
Total for LCIII: Bukooma	County: Luuka		26,869
LCII: Bukooma	BULALU HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	3,748
LCII: Bukyangwa	BUKENDI HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	7,496
LCII: Nabyoto	IRONGO HEALTH CENTER III	Source: Sector Conditional Grant (Non-Wage)	11,877
LCII: Namansenda	Nawanyago Health Centre II	Source: Sector Conditional Grant (Non-Wage)	3,748
Total for LCIII: Missing Subcounty	County: Missing County		75,303
LCII: Missing Parish	BUKANGA HEALTH CENTER III	Source: Sector Conditional Grant (Non-Wage)	11,877
LCII: Missing Parish	BUKOOMA HEALTH CENTER III	Source: Sector Conditional Grant (Non-Wage)	11,877
LCII: Missing Parish	INNULA HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	3,748

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LCII: Missing Parish				KIBINGA HEALTH CENTER II		Source: Sector Conditional Grant (Non-Wage)				3,748
LCII: Missing Parish				KIYUNGA HEALTH CENTER IV		Source: Sector Conditional Grant (Non-Wage)				44,053
291001 Transfers to Government Institutions	0	53,461	0	0	53,461	0	0	0	0	0
Total Cost of output088154	0	53,461	0	0	53,461	0	179,032	0	0	179,032
Total Cost of Lower Local Services	0	93,415	0	0	93,415	0	201,580	0	0	201,580
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	60,377	0	60,377
Total for LCIII: Bulongo			County: Luuka							60,377
LCII: Bukendi	Bukendi HC III	Building Construction - Construction Expenses-213		Source: Sector Development Grant				35,377		
LCII: Bukendi	Bukendi HC III	Building Construction - Structures-266		Source: Sector Development Grant				25,000		
Total Cost of output088180	0	0	0	0	0	0	0	60,377	0	60,377
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	542,182	0	542,182	0	0	0	0	0
Total Cost of output088183	0	0	542,182	0	542,182	0	0	0	0	0
Total Cost of Capital Purchases	0	0	542,182	0	542,182	0	0	60,377	0	60,377
Total cost of Primary Healthcare	2,110,995	93,415	542,182	0	2,746,593	2,242,625	209,580	60,377	0	2,512,582
0883 Health Management and Supervision										
Ushs Thousands		Approved Budget for FY 2018/19				Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,146	0	0	2,146	0	0	0	0	0
221009 Welfare and Entertainment	0	2,146	0	0	2,146	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,146	0	0	2,146	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,346	0	0	1,346	0	1,200	0	0	1,200
221014 Bank Charges and other Bank related costs	0	800	0	0	800	0	480	0	0	480
222001 Telecommunications	0	546	0	0	546	0	800	0	0	800
223005 Electricity	0	1,200	0	0	1,200	0	0	0	0	0

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227001 Travel inland	0	3,000	0	0	3,000	0	8,520	0	0	8,520
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,400	0	0	2,400	0	6,000	0	0	6,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	800	0	0	800
Total Cost of output088301	0	32,730	0	0	32,730	0	20,000	0	0	20,000
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	49,130	0	0	49,130	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	480	0	0	480
227001 Travel inland	0	0	0	0	0	0	12,941	0	0	12,941
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of output088302	0	49,130	0	0	49,130	0	25,421	0	0	25,421
Total Cost of Higher LG Services	0	81,859	0	0	81,859	0	45,421	0	0	45,421
Total cost of Health Management and Supervision	0	81,859	0	0	81,859	0	45,421	0	0	45,421
Total cost of Health	2,110,995	175,274	542,182	0	2,828,452	2,242,625	255,002	60,377	0	2,558,003

Vote:593 Luuka District**FY 2019/20****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,024,986	8,856,738	12,983,640
District Unconditional Grant (Wage)	27,349	13,674	27,349
Sector Conditional Grant (Non-Wage)	2,176,065	1,453,532	2,695,251
Sector Conditional Grant (Wage)	9,821,572	7,389,531	10,261,040
Development Revenues	920,003	890,230	1,228,194
District Discretionary Development Equalization Grant	44,659	14,886	35,993
Sector Development Grant	875,344	875,344	1,192,201
Total Revenues shares	12,944,989	9,746,968	14,211,834
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,848,921	7,403,205	10,288,389
Non Wage	2,176,065	1,453,532	2,695,251
Development Expenditure			
Domestic Development	920,003	50,685	1,228,194
External Financing	0	0	0
Total Expenditure	12,944,989	8,907,423	14,211,834

B2: Expenditure Details by Programme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	8,190,215	0	0	0	8,190,215	8,231,865	0	0	0	8,231,865
Total Cost of output078102	8,190,215	0	0	0	8,190,215	8,231,865	0	0	0	8,231,865
Total Cost of Higher LG Services	8,190,215	0	0	0	8,190,215	8,231,865	0	0	0	8,231,865
02 Lower Local Services										
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	656,544	0	0	656,544	0	955,346	0	0	955,346

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Total for LCIII: Bukanga	County: Luuka	164,874
LCII: Budondo	Budondo P.S. Source: Sector Conditional Grant (Non-Wage)	11,730
LCII: Budondo	Kimantoa P.S. Source: Sector Conditional Grant (Non-Wage)	12,786
LCII: Busalamu	Busalamu P.S. Source: Sector Conditional Grant (Non-Wage)	11,022
LCII: Busalamu	LUKUNHU P.S. Source: Sector Conditional Grant (Non-Wage)	9,234
LCII: Busalamu	Tabingwa P.S. Source: Sector Conditional Grant (Non-Wage)	12,282
LCII: Buwologoma	Bukaade P.S. Source: Sector Conditional Grant (Non-Wage)	9,786
LCII: Buwologoma	Buwologoma P.S. Source: Sector Conditional Grant (Non-Wage)	14,958
LCII: Buwologoma	NDOYA P/S Source: Sector Conditional Grant (Non-Wage)	6,726
LCII: Kiroba	Bigunho P.S. Source: Sector Conditional Grant (Non-Wage)	10,302
LCII: Kiroba	Kiroba P.S. Source: Sector Conditional Grant (Non-Wage)	11,682
LCII: Nabubya	Budoma P.S. Source: Sector Conditional Grant (Non-Wage)	10,422
LCII: Nabubya	Nakabondo P.S. Source: Sector Conditional Grant (Non-Wage)	6,774
LCII: Namukubembe	Bukanga P.S. Source: Sector Conditional Grant (Non-Wage)	11,070
LCII: Namukubembe	Namukubembe P.S. Source: Sector Conditional Grant (Non-Wage)	10,038
LCII: Namukubembe	Walyembwa P.S. Source: Sector Conditional Grant (Non-Wage)	16,062
Total for LCIII: Luuka T/C	County: Luuka	23,724
LCII: Kitwekyambogo	KITWEKYAMBO GO Source: Sector Conditional Grant (Non-Wage)	13,302
LCII: Kitwekyambogo	KIYUNGA P.S. Source: Sector Conditional Grant (Non-Wage)	10,422
Total for LCIII: Nawampiti	County: Luuka	105,528
LCII: Bugomba	Bugomba P.S. Source: Sector Conditional Grant (Non-Wage)	7,674
LCII: Bugomba	Buwanda P.S. Source: Sector Conditional Grant (Non-Wage)	12,906
LCII: Bugomba	Nawandyo P.S. Source: Sector Conditional Grant (Non-Wage)	8,802
LCII: Buyoola	Buyoola P.S. Source: Sector Conditional Grant (Non-Wage)	7,938
LCII: Buyoola	IKONIA P.S. Source: Sector Conditional Grant (Non-Wage)	19,698
LCII: Nakiswiga	Nabikuyi P.S. Source: Sector Conditional Grant (Non-Wage)	12,630
LCII: Nakiswiga	Namagera P.S. Source: Sector Conditional Grant (Non-Wage)	6,342
LCII: Nawampiti	Kituuto P.S. Source: Sector Conditional Grant (Non-Wage)	13,410
LCII: Nawankompe	NAWAMPITI P.S. Source: Sector Conditional Grant (Non-Wage)	8,418
LCII: Nawankompe	Nawankompe P.S. Source: Sector Conditional Grant (Non-Wage)	7,710
Total for LCIII: Bulongo	County: Luuka	110,415
LCII: Budhabangula	Budhabangula P.S. Source: Sector Conditional Grant (Non-Wage)	15,939
LCII: Bugonyoka	Bugonyoka P.S. Source: Sector Conditional Grant (Non-Wage)	6,786
LCII: Bugonyoka	Namumera P.S. Source: Sector Conditional Grant (Non-Wage)	9,174
LCII: Bukendi	Bugabula P.S. Source: Sector Conditional Grant (Non-Wage)	11,886

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LCII: Bukendi	Bukendi P.S.	Source: Sector Conditional Grant (Non-Wage)	6,006
LCII: Bukendi	Nabitaama P.S.	Source: Sector Conditional Grant (Non-Wage)	10,818
LCII: Bulongo	Kamwirungu P.S.	Source: Sector Conditional Grant (Non-Wage)	15,114
LCII: Bulongo	Mawembe P.S.	Source: Sector Conditional Grant (Non-Wage)	8,790
LCII: Nakabugu	Busala P.S.	Source: Sector Conditional Grant (Non-Wage)	4,050
LCII: Nakabugu	BUYUNZE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,326
LCII: Nakabugu	Nakabugu P.S.	Source: Sector Conditional Grant (Non-Wage)	11,526
Total for LCIII: Irongo	County: Luuka		133,350
LCII: Irongo	Irongo P.S.	Source: Sector Conditional Grant (Non-Wage)	8,442
LCII: Irongo	Lambala P.S.	Source: Sector Conditional Grant (Non-Wage)	10,110
LCII: Irongo	Naimuli P.S.	Source: Sector Conditional Grant (Non-Wage)	16,350
LCII: Kibinga	Nakavuma P.S.	Source: Sector Conditional Grant (Non-Wage)	8,082
LCII: Kibinga	Nkanda Kulyowa P.S.	Source: Sector Conditional Grant (Non-Wage)	12,186
LCII: Kilwowa	Kalyoowa P.S.	Source: Sector Conditional Grant (Non-Wage)	20,154
LCII: Kyanvuma	KIWALAZI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,078
LCII: Kyanvuma	Kyanvuma P.S.	Source: Sector Conditional Grant (Non-Wage)	10,002
LCII: Kyanvuma	NAKABAALE P.S.	Source: Sector Conditional Grant (Non-Wage)	13,998
LCII: Nawanyago	BUYEMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,250
LCII: Nawanyago	ST. MARY S P.S. BUTOGONYA	Source: Sector Conditional Grant (Non-Wage)	7,698
Total for LCIII: Ikumbya	County: Luuka		117,660
LCII: Bunafu	Bunafu P.S.	Source: Sector Conditional Grant (Non-Wage)	9,306
LCII: Ikumbya	Ikumbya P.S.	Source: Sector Conditional Grant (Non-Wage)	11,274
LCII: Ikumbya	ST. PAUL S NABYOTO P.S.	Source: Sector Conditional Grant (Non-Wage)	13,014
LCII: Ikumbya	WANDAGO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,746
LCII: Inuula	Budhuba P.S.	Source: Sector Conditional Grant (Non-Wage)	8,202
LCII: Inuula	Bugambo P.S.	Source: Sector Conditional Grant (Non-Wage)	8,754
LCII: Nawaka	Bugonza P.S.	Source: Sector Conditional Grant (Non-Wage)	6,594
LCII: Nawaka	Bulawa P.S.	Source: Sector Conditional Grant (Non-Wage)	7,362
LCII: Nawaka	Nawaka P.S.	Source: Sector Conditional Grant (Non-Wage)	11,334
LCII: Nawaka	ST. KIZITO KAWANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,578
LCII: Ntayigirwa	Bukobbo P.S.	Source: Sector Conditional Grant (Non-Wage)	9,942
LCII: Ntayigirwa	Ntayigirwa P.S.	Source: Sector Conditional Grant (Non-Wage)	16,554
Total for LCIII: Waibuga	County: Luuka		130,920
LCII: Busiiri	Busiiri Islamic School	Source: Sector Conditional Grant (Non-Wage)	9,810
LCII: Busiiri	Busiiri P.S.	Source: Sector Conditional Grant (Non-Wage)	11,202

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LCII: Butimbwa	Butimbwa P.S.	Source: Sector Conditional Grant (Non-Wage)	14,094							
LCII: Butimbwa	NAMAKAKALE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,750							
LCII: Butimbwa	WAIBUGA MUSLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	10,614							
LCII: Itaka ibolu	Buwiiri P.S.	Source: Sector Conditional Grant (Non-Wage)	10,938							
LCII: Itaka ibolu	WAIBUGA	Source: Sector Conditional Grant (Non-Wage)	14,634							
LCII: Lwaki	KAKUMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,342							
LCII: Lwaki	NAMADOPE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,550							
LCII: Waliibo	Bulanga Church Of Uganda P.S.	Source: Sector Conditional Grant (Non-Wage)	18,702							
LCII: Waliibo	MAWUNDO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,002							
LCII: Waliibo	Walibo P.S.	Source: Sector Conditional Grant (Non-Wage)	6,282							
Total for LCIII: Bukooma	County: Luuka		155,987							
LCII: Bukooma	BUKANHA P.S.	Source: Sector Conditional Grant (Non-Wage)	19,325							
LCII: Bukyangwa	BUDHAANA P.S	Source: Sector Conditional Grant (Non-Wage)	10,866							
LCII: Bukyangwa	BUKYANGWA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,118							
LCII: Nabyoto	Bukoova P.S.	Source: Sector Conditional Grant (Non-Wage)	10,986							
LCII: Nabyoto	BUSANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,782							
LCII: Nabyoto	Buyoga P.S	Source: Sector Conditional Grant (Non-Wage)	7,806							
LCII: Nabyoto	St. Thomas Makutu P.S.	Source: Sector Conditional Grant (Non-Wage)	6,114							
LCII: Naigobya	Naigobya P.S.	Source: Sector Conditional Grant (Non-Wage)	10,974							
LCII: Naigobya	NAIRIKA	Source: Sector Conditional Grant (Non-Wage)	11,550							
LCII: Namansenda	Ikumbya Catholic P.S.	Source: Sector Conditional Grant (Non-Wage)	7,854							
LCII: Namansenda	Kirimwa P.S.	Source: Sector Conditional Grant (Non-Wage)	14,346							
LCII: Namulanda	Gwembuzi P.S.	Source: Sector Conditional Grant (Non-Wage)	9,774							
LCII: Namulanda	Namulanda P.S.	Source: Sector Conditional Grant (Non-Wage)	13,806							
LCII: Namulanda	Nawansega P.S.	Source: Sector Conditional Grant (Non-Wage)	10,686							
Total for LCIII: Missing Subcounty	County: Missing County		12,888							
LCII: Missing Parish	BUSAKU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,170							
LCII: Missing Parish	NABIMOGO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,718							
Total Cost of output078151	0	656,544	0	0	656,544	0	955,346	0	0	955,346
Total Cost of Lower Local Services	0	656,544	0	0	656,544	0	955,346	0	0	955,346
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	15,993	0	15,993

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Total for LCIII: Luuka T/C		County: Luuka		15,993						
<i>LCII: Kiyunga Ward</i>	<i>5 Schools</i>	<i>Construction Services - Contractors-393</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>15,993</i>						
Total Cost of output078175	0	0	0	0	0	0	0	15,993	0	15,993
078180 Classroom construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	13,535	0	13,535
Total for LCIII: Luuka T/C		County: Luuka		13,535						
<i>LCII: Kiyunga Ward</i>	<i>Education Departmart</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>	<i>13,535</i>						
312101 Non-Residential Buildings	0	0	552,000	0	552,000	0	0	220,000	0	220,000
Total for LCIII: Bukanga		County: Luuka		59,040						
<i>LCII: Kiroba</i>	<i>Bigunho Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>59,040</i>						
Total for LCIII: Irongo		County: Luuka		42,880						
<i>LCII: Irongo</i>	<i>Nkandakulyowa Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>42,880</i>						
Total for LCIII: Waibuga		County: Luuka		59,040						
<i>LCII: Waliibo</i>	<i>Walibo Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>59,040</i>						
Total for LCIII: Bukooma		County: Luuka		59,040						
<i>LCII: Nabyoto</i>	<i>Nabyoto Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>59,040</i>						
Total Cost of output078180	0	0	552,000	0	552,000	0	0	233,535	0	233,535
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	93,409	0	93,409	0	0	19,640	0	19,640
Total for LCIII: Bukooma		County: Luuka		19,640						
<i>LCII: Namulanda</i>	<i>Nawansega Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>19,640</i>						
312104 Other Structures	0	0	0	0	0	0	0	20,000	0	20,000
Total for LCIII: Luuka T/C		County: Luuka		20,000						
<i>LCII: Kiyunga Ward</i>	<i>10 Primary schools</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>20,000</i>						

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Total Cost of output078181		0	0	93,409	0	93,409	0	0	39,640	0	39,640
078182 Teacher house construction and rehabilitation											
312102 Residential Buildings		0	0	81,920	0	81,920	0	0	0	0	0
Total Cost of output078182		0	0	81,920	0	81,920	0	0	0	0	0
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	105,139	0	105,139	0	0	17,460	0	17,460
Total for LCIII: Bukanga				County: Luuka							17,460
LCII: Buwologoma		Buwologoma, Kitwekyambogo, Wandago P/S		Furniture and Fixtures - Desks-637		Source: Sector Development Grant				17,460	
Total Cost of output078183		0	0	105,139	0	105,139	0	0	17,460	0	17,460
Total Cost of Capital Purchases		0	0	832,468	0	832,468	0	0	306,628	0	306,628
Total cost of Pre-Primary and Primary Education		8,190,215	656,544	832,468	0	9,679,227	8,231,865	955,346	306,628	0	9,493,839

0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services											
211101 General Staff Salaries		1,631,358	0	0	0	1,631,358	2,029,175	0	0	0	2,029,175
227001 Travel inland		0	6,540	0	0	6,540	0	0	0	0	0
Total Cost of output078201		1,631,358	6,540	0	0	1,637,898	2,029,175	0	0	0	2,029,175
Total Cost of Higher LG Services		1,631,358	6,540	0	0	1,637,898	2,029,175	0	0	0	2,029,175
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	1,425,069	0	0	1,425,069	0	1,467,996	0	0	1,467,996
Total for LCIII: Bukanga	County: Luuka					377,652				
<i>LCII: Busalamu</i>				<i>NAWANSEGA S S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					119,790
<i>LCII: Namukubembe</i>				<i>KIYUNGA S S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					257,862
Total for LCIII: Luuka T/C	County: Luuka					25,944				
<i>LCII: Kiyunga Ward</i>				<i>NDEGE COLLEGE BUTIMBWA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					25,944
Total for LCIII: Nawampiti	County: Luuka					705				
<i>LCII: Nawampiti</i>				<i>KYOZIRA SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					705
Total for LCIII: Bulongo	County: Luuka					104,208				
<i>LCII: Bulongo</i>				<i>WALIBO SEED SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					80,520

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LCII: Nakabugu	GONZA SS	Source: Sector Conditional Grant (Non-Wage)	23,688							
Total for LCIII: Irongo	County: Luuka		51,183							
LCII: Irongo	NILE H/S-KIYUNGA	Source: Sector Conditional Grant (Non-Wage)	41,877							
LCII: Kyanvuma	ST STEPHEN KITUUTO SSS	Source: Sector Conditional Grant (Non-Wage)	9,306							
Total for LCIII: Ikumbya	County: Luuka		30,597							
LCII: Ikumbya	ST PAUL COLLEGE NAKABALE	Source: Sector Conditional Grant (Non-Wage)	30,597							
Total for LCIII: Bukooma	County: Luuka		226,248							
LCII: Namulanda	BUSIIRO S S S	Source: Sector Conditional Grant (Non-Wage)	226,248							
Total for LCIII: Missing Subcounty	County: Missing County		651,459							
LCII: Missing Parish	BUKANGA SEED SCHOOL	Source: Sector Conditional Grant (Non-Wage)	87,219							
LCII: Missing Parish	BUSALAMU S S	Source: Sector Conditional Grant (Non-Wage)	192,621							
LCII: Missing Parish	IKUMBYA S S	Source: Sector Conditional Grant (Non-Wage)	18,189							
LCII: Missing Parish	NAKABAALE H S	Source: Sector Conditional Grant (Non-Wage)	217,305							
LCII: Missing Parish	NAKABUGU SS	Source: Sector Conditional Grant (Non-Wage)	136,125							
Total Cost of output078251	0	1,425,069	0	0	1,425,069	0	1,467,996	0	0	1,467,996
Total Cost of Lower Local Services	0	1,425,069	0	0	1,425,069	0	1,467,996	0	0	1,467,996
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	46,078	0	46,078
Total for LCIII: Ikumbya	County: Luuka									46,078
LCII: Ikumbya	Ikumbya Seed Secondary School	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant				46,078			
312101 Non-Residential Buildings	0	0	0	0	0	0	0	875,488	0	875,488
Total for LCIII: Ikumbya	County: Luuka									875,488
LCII: Ikumbya	Ikumbya Seed Secondary School	Building Construction - Schools-256	Source: Sector Development Grant				875,488			
Total Cost of output078280	0	0	0	0	0	0	0	921,566	0	921,566
Total Cost of Capital Purchases	0	0	0	0	0	0	0	921,566	0	921,566
Total cost of Secondary Education	1,631,358	1,431,609	0	0	3,062,967	2,029,175	1,467,996	921,566	0	4,418,737

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Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078375 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	10,495	0	10,495	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	33,367	0	33,367	0	0	0	0	0
Total Cost of output078375	0	0	43,863	0	43,863	0	0	0	0	0
Total Cost of Capital Purchases	0	0	43,863	0	43,863	0	0	0	0	0
Total cost of Skills Development	0	0	43,863	0	43,863	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078401 Monitoring and Supervision of Primary and Secondary Education										
211103 Allowances (Incl. Casuals, Temporary)	0	18,691	0	0	18,691	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,713	0	0	4,713	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	58,444	0	0	58,444
227004 Fuel, Lubricants and Oils	0	15,204	0	0	15,204	0	0	0	0	0
Total Cost of output078401	0	38,608	0	0	38,608	0	58,444	0	0	58,444

078403 Sports Development services

221002 Workshops and Seminars	0	0	0	0	0	0	3,200	0	0	3,200
221003 Staff Training	0	0	0	0	0	0	8,984	0	0	8,984
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	400	0	0	400
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	262	0	0	262
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	0	0	0	0	2,200	0	0	2,200
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	600	0	0	600
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	0	0	0	0	0	0	1,160	0	0	1,160
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output078403	0	0	0	0	0	0	52,006	0	0	52,006

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078405 Education Management Services

211101 General Staff Salaries	27,349	0	0	0	27,349	27,349	0	0	0	27,349
211103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	4,000	0	0	4,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,486	0	0	2,486
221002 Workshops and Seminars	0	20,000	0	0	20,000	0	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	2,100	0	0	2,100
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	5,000	0	0	5,000
223005 Electricity	0	1,200	0	0	1,200	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	6,865	0	0	6,865
228001 Maintenance - Civil	0	0	0	0	0	0	113,640	0	0	113,640
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	13,000	0	0	13,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,304	0	0	5,304	0	0	0	0	0
Total Cost of output078405	27,349	49,304	0	0	76,653	27,349	151,691	0	0	179,040
Total Cost of Higher LG Services	27,349	87,912	0	0	115,261	27,349	262,141	0	0	289,490

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078472 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	43,672	0	43,672	0	0	0	0	0
Total Cost of output078472	0	0	43,672	0	43,672	0	0	0	0	0
Total Cost of Capital Purchases	0	0	43,672	0	43,672	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	27,349	87,912	43,672	0	158,933	27,349	262,141	0	0	289,490

0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078501 Special Needs Education Services

221003 Staff Training	0	0	0	0	0	0	3,420	0	0	3,420
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	2,348	0	0	2,348
227002 Travel abroad	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000

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Total Cost of output078501	0	0	0	0	0	0	9,768	0	0	9,768
Total Cost of Higher LG Services	0	0	0	0	0	0	9,768	0	0	9,768
Total cost of Special Needs Education	0	0	0	0	0	0	9,768	0	0	9,768
Total cost of Education	9,848,921	2,176,065	920,003	0	12,944,989	10,288,389	2,695,251	1,228,194	0	14,211,834

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Roads and Engineering**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	464,929	576,821	128,500
District Unconditional Grant (Wage)	51,326	38,495	71,450
Other Transfers from Central Government	413,603	538,326	57,050
Development Revenues	0	0	246,004
Other Transfers from Central Government	0	0	246,004
Total Revenues shares	464,929	576,821	374,504
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	51,326	25,676	71,450
Non Wage	413,603	98,413	57,050
Development Expenditure			
Domestic Development	0	0	246,004
External Financing	0	0	0
Total Expenditure	464,929	124,089	374,504

B2: Expenditure Details by Programme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211101 General Staff Salaries	51,326	0	0	0	51,326	0	0	0	0	0
Total Cost of output048104	51,326	0	0	0	51,326	0	0	0	0	0
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	62,045	0	0	62,045	0	45,458	0	0	45,458
Total Cost of output048105	0	62,045	0	0	62,045	0	45,458	0	0	45,458
048108 Operation of District Roads Office										
211101 General Staff Salaries	0	0	0	0	0	71,450	0	0	0	71,450
221002 Workshops and Seminars	0	6,714	0	0	6,714	0	0	0	0	0

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221003 Staff Training	0	1,500	0	0	1,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	900	0	0	900	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	350	0	0	350
221009 Welfare and Entertainment	0	900	0	0	900	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221014 Bank Charges and other Bank related costs	0	250	0	0	250	0	0	0	0	0
221017 Subscriptions	0	1,200	0	0	1,200	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	4,200	0	0	4,200	0	1,450	0	0	1,450
227004 Fuel, Lubricants and Oils	0	7,836	0	0	7,836	0	8,592	0	0	8,592
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output048108	0	28,200	0	0	28,200	71,450	11,592	0	0	83,042
Total Cost of Higher LG Services	51,326	90,244	0	0	141,570	71,450	57,050	0	0	128,500
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048158 District Roads Maintainence (URF)										
263367 Sector Conditional Grant (Non-Wage)	0	323,359	0	0	323,359	0	0	0	0	0
263370 Sector Development Grant	0	0	0	0	0	0	0	246,004	0	246,004
Total for LCIII: Luuka T/C	County: Luuka									246,004
<i>LCII: Kiyunga Ward</i>	<i>luuka headquarters</i>	<i>Luuka District</i>	<i>Source: Other Transfers from Central Government</i>							<i>246,004</i>
Total Cost of output048158	0	323,359	0	0	323,359	0	0	246,004	0	246,004
Total Cost of Lower Local Services	0	323,359	0	0	323,359	0	0	246,004	0	246,004
Total cost of District, Urban and Community Access Roads	51,326	413,603	0	0	464,929	71,450	57,050	246,004	0	374,504
Total cost of Roads and Engineering	51,326	413,603	0	0	464,929	71,450	57,050	246,004	0	374,504

Vote:593 Luuka District**FY 2019/20****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	53,475	40,106	51,963
District Unconditional Grant (Wage)	21,077	15,808	21,077
Sector Conditional Grant (Non-Wage)	32,398	24,298	30,886
Development Revenues	476,693	476,693	463,169
Sector Development Grant	455,641	455,641	443,367
Transitional Development Grant	21,053	21,053	19,802
Total Revenues shares	530,168	516,800	515,132
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,077	15,808	21,077
Non Wage	32,398	24,298	30,886
Development Expenditure			
Domestic Development	476,693	375,773	463,169
External Financing	0	0	0
Total Expenditure	530,168	415,879	515,132

B2: Expenditure Details by Programme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

098101 Operation of the District Water Office

211101 General Staff Salaries	21,077	0	0	0	21,077	21,077	0	0	0	21,077
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,661	0	0	1,661	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	257	0	0	257	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	212	0	0	212
227001 Travel inland	0	780	0	0	780	0	780	0	0	780
227004 Fuel, Lubricants and Oils	0	4,625	0	0	4,625	0	4,882	0	0	4,882

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228002 Maintenance - Vehicles	0	3,322	0	0	3,322	0	3,322	0	0	3,322
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,648	0	0	2,648
228004 Maintenance – Other	0	512	0	0	512	0	961	0	0	961
Total Cost of output098101	21,077	11,557	0	0	32,634	21,077	13,805	0	0	34,882

098102 Supervision, monitoring and coordination

221009 Welfare and Entertainment	0	840	0	0	840	0	420	0	0	420
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	100	0	0	100
227001 Travel inland	0	3,099	0	0	3,099	0	2,551	0	0	2,551
227004 Fuel, Lubricants and Oils	0	2,704	0	0	2,704	0	2,576	0	0	2,576
Total Cost of output098102	0	6,843	0	0	6,843	0	5,647	0	0	5,647

098104 Promotion of Community Based Management

221009 Welfare and Entertainment	0	1,050	0	0	1,050	0	1,050	0	0	1,050
221011 Printing, Stationery, Photocopying and Binding	0	726	0	0	726	0	561	0	0	561
227001 Travel inland	0	7,408	0	0	7,408	0	5,928	0	0	5,928
227004 Fuel, Lubricants and Oils	0	4,814	0	0	4,814	0	3,895	0	0	3,895
Total Cost of output098104	0	13,998	0	0	13,998	0	11,434	0	0	11,434
Total Cost of Higher LG Services	21,077	32,398	0	0	53,475	21,077	30,886	0	0	51,963

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,053	0	21,053	0	0	19,802	0	19,802
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Total for LCIII: Bukanga **County: Luuka** **10,881**

LCII: Busalamu Busalamu Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Sanitation Week promotion activities Source: Transitional Development Grant 1,300

LCII: Busalamu Busalamu Monitoring, Supervision and Appraisal - Fuel-2180 Sanitation Week promotion activities Source: Transitional Development Grant 200

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LCII: Busalamu	Busalamu	Monitoring, Supervision and Appraisal - Material Supplies-1263 Welfare & entertainment Sanitation Week promotion activities	Source: Transitional Development Grant	580
LCII: Busalamu	Busalamu	Monitoring, Supervision and Appraisal - Venue Hire-1266 Hire of Chairs for Sanitation Week promotion activities	Source: Transitional Development Grant	300
LCII: Busalamu	Villages in Bukanga SC	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Creating rapport with village leaders (LCs & VHTs)	Source: Transitional Development Grant	640
LCII: Busalamu	Villages in Bukanga subcounty	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Follow up visits on triggered villages/Communi- ties/ Manyatas + Handwashing	Source: Transitional Development Grant	4,800
LCII: Busalamu	Villages in Bukanga Subcounty	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 ODF verification of villages/communi- ties/ manyatas by subcounty team.	Source: Transitional Development Grant	495

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LCII: Busalamu	Villages in Bukanga subcounty	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Triggering of identified villages/Communities/Manyatas.	Source: Transitional Development Grant	990
LCII: Busalamu	villages in Bukanga Subcounty	Monitoring, Supervision and Appraisal - Fuel-2180 Creating rapport with village leaders (LCs & VHTs)	Source: Transitional Development Grant	225
LCII: Busalamu	Villages in Bukanga subcounty	Monitoring, Supervision and Appraisal - Fuel-2180 Follow up visits on triggered villages/Communities/ Manyatas + Handwashing	Source: Transitional Development Grant	1,350
LCII: Busalamu	villages in Bukanga subcounty	Monitoring, Supervision and Appraisal - Material Supplies-1263 Stationery for ODF verification of villages/communities/ manyatas by subcounty team.	Source: Transitional Development Grant	1
Total for LCIII: Luuka T/C		County: Luuka		420
LCII: Kiyunga Ward	Luuka TC	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 DHIs Planning and Review meetings with TSU and the Centre	Source: Transitional Development Grant	420

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Total for LCIII: Nawampiti		County: Luuka	8,501
<i>LCII: Nawampiti</i>	<i>Villages in Nawampiti SC</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Creating rapport with village leaders (LCs & VHTs) .</i>	<i>Source: Transitional Development Grant 640</i>
<i>LCII: Nawampiti</i>	<i>Villages in Nawampiti subcounty</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Follow up visits on triggered villages/Communities/ Manyatas + Handwashing.</i>	<i>Source: Transitional Development Grant 4,800</i>
<i>LCII: Nawampiti</i>	<i>Villages in Nawampiti subcounty</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 ODF verification of villages/communities/ manyatas by sub county team.</i>	<i>Source: Transitional Development Grant 495</i>
<i>LCII: Nawampiti</i>	<i>Villages in Nawampiti subcounty</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Triggering of identified villages/Communities/Manyatas.</i>	<i>Source: Transitional Development Grant 990</i>

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LCII: Nawampiti	Villages in Nawampiti subcounty	Monitoring, Supervision and Appraisal - Fuel-2180 Creating rapport with village leaders (LCs & VHTs) to set date for Implementation	Source: Transitional Development Grant	225
LCII: Nawampiti	Villages in Nawampiti subcounty	Monitoring, Supervision and Appraisal - Fuel-2180 Follow up visits on triggered villages/Communities/ Manyatas + Handwashing	Source: Transitional Development Grant	1,350
LCII: Nawampiti	Villages in Nawampiti subcounty	Monitoring, Supervision and Appraisal - Material Supplies-1263 Stationery for ODF verification of villages/communities/ manyatas by subcounty team.	Source: Transitional Development Grant	1
Total Cost of output098175				
	0	0	21,053	0
			21,053	0
			0	0
			19,802	0
				19,802
098180 Construction of public latrines in RGCs				
312101 Non-Residential Buildings	0	0	18,000	0
			18,000	0
			0	0
			19,873	0
				19,873
Total for LCIII: Irongo		County: Luuka		848
LCII: Kyanvuma	Kalyowa -NsimaKatono RGC	Building Construction - Latrines-237 Retention payment for Latrine constructed 2018/ 2019	Source: Sector Development Grant	848
Total for LCIII: Waibuga		County: Luuka		19,026
LCII: Butimbwa	Waibuga Rural Growth Center	Building Construction - Latrines-237	Source: Sector Development Grant	18,732

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LCII: Butimbwa	Waibuga Rural Growth Center	Building Construction - Latrines-237 Sanitation committee formation for latrine and follow up	Source: Sector Development Grant	294						
Total Cost of output098180	0	0	18,000	0	18,000	0	0	19,873	0	19,873
098183 Borehole drilling and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,833	0	2,833	0	0	0	0	0
312101 Non-Residential Buildings	0	0	397,588	0	397,588	0	0	222,834	0	222,834
Total for LCIII: Bukanga			County: Luuka							36,355
LCII: Busalamu	Busalamu HC II	Building Construction - Boreholes-208 Borehole rehabilitation	Source: Sector Development Grant	5,268						
LCII: Kiroba	Budooma Butititli	Building Construction - Boreholes-208	Source: Sector Development Grant	25,819						
LCII: Kiroba	Kiroba Nawantale	Building Construction - Boreholes-208 Borehole rehabilitation	Source: Sector Development Grant	5,268						
Total for LCIII: Luuka T/C			County: Luuka							21,030
LCII: Kiyunga Ward	Luuka District	Building Construction - Boreholes-208 Assessment boreholes for rehabilitation 2020/21	Source: Sector Development Grant	1,629						
LCII: Kiyunga Ward	Luuka district	Building Construction - Boreholes-208 Retention payment for boreholes constructed 2018/19	Source: Sector Development Grant	18,921						

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LCII: Kiyunga Ward	Luuka district	Building Construction - Boreholes-208 Water quality testing (old sources)	Source: Sector Development Grant	480							
Total for LCIII: Nawampiti		County: Luuka		25,819							
LCII: Buyoola	Buyoola Nakyere road	Building Construction - Boreholes-208	Source: Sector Development Grant	25,819							
Total for LCIII: Irongo		County: Luuka		31,087							
LCII: Irongo	Bufumba	Building Construction - Boreholes-208 Borehole rehabilitation	Source: Sector Development Grant	5,268							
LCII: Kyanvuma	Kyanvuma	Building Construction - Boreholes-208	Source: Sector Development Grant	25,819							
Total for LCIII: Ikumbya		County: Luuka		25,819							
LCII: Bunafu	Bukubembe Zone	Building Construction - Boreholes-208	Source: Sector Development Grant	25,819							
Total for LCIII: Waibuga		County: Luuka		31,087							
LCII: Lwaki	Namadope	Building Construction - Boreholes-208	Source: Sector Development Grant	25,819							
LCII: Waliibo	Bulanga Kasokoso	Building Construction - Boreholes-208 Borehole rehabilitation	Source: Sector Development Grant	5,268							
Total for LCIII: Bukooma		County: Luuka		51,637							
LCII: Bukooma	Bukhana Luganda Zone	Building Construction - Boreholes-208	Source: Sector Development Grant	25,819							
LCII: Naigobya	Nairika East Bwalirizo	Building Construction - Boreholes-208	Source: Sector Development Grant	25,819							
Total Cost of output098183		0	0	400,421	0	400,421	0	0	222,834	0	222,834
098184 Construction of piped water supply system											
281503 Engineering and Design Studies & Plans for capital works		0	0	37,220	0	37,220	0	0	0	0	0
312104 Other Structures		0	0	0	0	0	0	0	200,660	0	200,660

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Total for LCIII: Bukooma				County: Luuka				200,660		
<i>LCII: Nabyoto</i>		<i>Bukoova Rural Growth Center</i>		<i>Construction Services - Water Reservoirs-417</i>		<i>Source: Sector Development Grant</i>		<i>200,660</i>		
				<i>Construction of reservoir tank</i>						
Total Cost of output098184	0	0	37,220	0	37,220	0	0	200,660	0	200,660
Total Cost of Capital Purchases	0	0	476,693	0	476,693	0	0	463,169	0	463,169
Total cost of Rural Water Supply and Sanitation	21,077	32,398	476,693	0	530,168	21,077	30,886	463,169	0	515,132
Total cost of Water	21,077	32,398	476,693	0	530,168	21,077	30,886	463,169	0	515,132

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*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	60,185	38,239	50,580
District Unconditional Grant (Wage)	43,927	32,945	43,927
Locally Raised Revenues	10,000	600	0
Sector Conditional Grant (Non-Wage)	6,258	4,693	6,653
Development Revenues	64,000	58,432	60,000
District Discretionary Development Equalization Grant	64,000	58,432	60,000
Total Revenues shares	124,185	96,671	110,580
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,927	32,945	43,927
Non Wage	16,258	5,293	6,653
Development Expenditure			
Domestic Development	64,000	53,011	60,000
External Financing	0	0	0
Total Expenditure	124,185	91,250	110,580

B2: Expenditure Details by Programme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	0	0	0	0	0	43,927	0	0	0	43,927
227001 Travel inland	0	0	0	0	0	0	1,975	0	0	1,975
Total Cost of output098301	0	0	0	0	0	43,927	1,975	0	0	45,902
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	1,559	0	0	1,559
Total Cost of output098303	0	0	0	0	0	0	1,559	0	0	1,559
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0

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Total Cost of output098304	0	5,000	0	0	5,000	0	0	0	0	0
098307 River Bank and Wetland Restoration										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,559	0	0	1,559
Total Cost of output098307	0	3,000	0	0	3,000	0	1,559	0	0	1,559
098309 Monitoring and Evaluation of Environmental Compliance										
211101 General Staff Salaries	43,927	0	0	0	43,927	0	0	0	0	0
227001 Travel inland	0	3,758	0	0	3,758	0	1,559	0	0	1,559
Total Cost of output098309	43,927	3,758	0	0	47,685	0	1,559	0	0	1,559
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output098310	0	2,000	0	0	2,000	0	0	0	0	0
098311 Infrastructure Planning										
225002 Consultancy Services- Long-term	0	0	0	0	0	0	0	60,000	0	60,000
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of output098311	0	2,500	0	0	2,500	0	0	60,000	0	60,000
Total Cost of Higher LG Services	43,927	16,258	0	0	60,185	43,927	6,653	60,000	0	110,580
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	60,000	0	60,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of output098372	0	0	64,000	0	64,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	64,000	0	64,000	0	0	0	0	0
Total cost of Natural Resources Management	43,927	16,258	64,000	0	124,185	43,927	6,653	60,000	0	110,580
Total cost of Natural Resources	43,927	16,258	64,000	0	124,185	43,927	6,653	60,000	0	110,580

Vote:593 Luuka District**FY 2019/20****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	153,544	111,408	149,664
District Unconditional Grant (Non-Wage)	4,000	3,000	0
District Unconditional Grant (Wage)	93,701	70,276	93,701
Locally Raised Revenues	5,000	0	0
Sector Conditional Grant (Non-Wage)	50,843	38,132	55,963
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	153,544	111,408	149,664
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	93,701	70,276	93,701
Non Wage	59,843	39,870	55,963
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	153,544	110,146	149,664

B2: Expenditure Details by Programme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
227001 Travel inland	0	12,200	0	0	12,200	0	700	0	0	700
Total Cost of output108102	0	12,200	0	0	12,200	0	700	0	0	700
108104 Facilitation of Community Development Workers										
211101 General Staff Salaries	93,701	0	0	0	93,701	93,701	0	0	0	93,701
227001 Travel inland	0	0	0	0	0	0	3,744	0	0	3,744
Total Cost of output108104	93,701	0	0	0	93,701	93,701	3,744	0	0	97,445

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108105 Adult Learning

227001 Travel inland	0	9,500	0	0	9,500	0	12,000	0	0	12,000
Total Cost of output108105	0	9,500	0	0	9,500	0	12,000	0	0	12,000

108107 Gender Mainstreaming

227001 Travel inland	0	2,500	0	0	2,500	0	2,300	0	0	2,300
Total Cost of output108107	0	2,500	0	0	2,500	0	2,300	0	0	2,300

108108 Children and Youth Services

227001 Travel inland	0	800	0	0	800	0	6,910	0	0	6,910
Total Cost of output108108	0	800	0	0	800	0	6,910	0	0	6,910

108109 Support to Youth Councils

227001 Travel inland	0	9,500	0	0	9,500	0	6,800	0	0	6,800
Total Cost of output108109	0	9,500	0	0	9,500	0	6,800	0	0	6,800

108110 Support to Disabled and the Elderly

224006 Agricultural Supplies	0	18,000	0	0	18,000	0	16,000	0	0	16,000
Total Cost of output108110	0	18,000	0	0	18,000	0	16,000	0	0	16,000

108111 Culture mainstreaming

227001 Travel inland	0	0	0	0	0	0	9	0	0	9
Total Cost of output108111	0	0	0	0	0	0	9	0	0	9

108113 Labour dispute settlement

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output108113	0	1,000	0	0	1,000	0	1,000	0	0	1,000

108114 Representation on Women's Councils

227001 Travel inland	0	3,200	0	0	3,200	0	3,500	0	0	3,500
Total Cost of output108114	0	3,200	0	0	3,200	0	3,500	0	0	3,500

108115 Sector Capacity Development

221003 Staff Training	0	3,143	0	0	3,143	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output108115	0	3,143	0	0	3,143	0	3,000	0	0	3,000
Total Cost of Higher LG Services	93,701	59,843	0	0	153,544	93,701	55,963	0	0	149,664
Total cost of Community Mobilisation and Empowerment	93,701	59,843	0	0	153,544	93,701	55,963	0	0	149,664
Total cost of Community Based Services	93,701	59,843	0	0	153,544	93,701	55,963	0	0	149,664

Vote:593 Luuka District**FY 2019/20****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	53,601	40,201	55,540
District Unconditional Grant (Non-Wage)	30,100	22,575	31,000
District Unconditional Grant (Wage)	23,501	17,626	24,540
Development Revenues	28,000	28,000	45,000
District Discretionary Development Equalization Grant	28,000	28,000	45,000
Total Revenues shares	81,601	68,201	100,540
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,501	17,626	24,540
Non Wage	30,100	21,575	31,000
Development Expenditure			
Domestic Development	28,000	28,000	45,000
External Financing	0	0	0
Total Expenditure	81,601	67,201	100,540

B2: Expenditure Details by Programme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,100	0	0	4,100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	100	0	0	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000	0	18,000	0	0	18,000
Total Cost of output138301	0	20,000	0	0	20,000	0	18,000	0	0	18,000

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138302 District Planning

211101 General Staff Salaries	23,501	0	0	0	23,501	24,540	0	0	0	24,540
213001 Medical expenses (To employees)	0	0	0	0	0	0	600	0	0	600
221002 Workshops and Seminars	0	6,100	0	0	6,100	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,400	0	0	2,400
Total Cost of output138302	23,501	6,100	0	0	29,601	24,540	11,000	0	0	35,540

138303 Statistical data collection

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	480	0	0	480
227001 Travel inland	0	0	0	0	0	0	1,320	0	0	1,320
Total Cost of output138303	0	0	0	0	0	0	2,000	0	0	2,000

138308 Operational Planning

227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output138308	0	4,000	0	0	4,000	0	0	0	0	0

138309 Monitoring and Evaluation of Sector plans

221002 Workshops and Seminars	0	0	0	0	0	0	0	11,343	0	11,343
227001 Travel inland	0	0	0	0	0	0	0	18,657	0	18,657
Total Cost of output138309	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Higher LG Services	23,501	30,100	0	0	53,601	24,540	31,000	30,000	0	85,540

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	28,000	0	28,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	15,000	0	15,000

Total for LCIII: Luuka T/C

County: Luuka

15,000

LCII: Kiyunga Ward District headquarters Furniture and Fixtures - Furniture Expenses-640 Source: District Discretionary Development Equalization Grant 15,000

Total Cost of output138372	0	0	28,000	0	28,000	0	0	15,000	0	15,000
Total Cost of Capital Purchases	0	0	28,000	0	28,000	0	0	15,000	0	15,000
Total cost of Local Government Planning Services	23,501	30,100	28,000	0	81,601	24,540	31,000	45,000	0	100,540
Total cost of Planning	23,501	30,100	28,000	0	81,601	24,540	31,000	45,000	0	100,540

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*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	51,497	35,099	47,599
District Unconditional Grant (Non-Wage)	10,000	7,500	3,879
District Unconditional Grant (Wage)	31,497	23,623	31,497
Locally Raised Revenues	10,000	3,977	12,223
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	51,497	35,099	47,599
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,497	22,835	31,497
Non Wage	20,000	11,477	16,102
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	51,497	34,312	47,599

B2: Expenditure Details by Programme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	31,497	0	0	0	31,497	31,497	0	0	0	31,497
227001 Travel inland	0	0	0	0	0	0	3,879	0	0	3,879
Total Cost of output148201	31,497	0	0	0	31,497	31,497	3,879	0	0	35,376
148202 Internal Audit										
227001 Travel inland	0	14,500	0	0	14,500	0	8,343	0	0	8,343
Total Cost of output148202	0	14,500	0	0	14,500	0	8,343	0	0	8,343
148203 Sector Capacity Development										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0

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Total Cost of output148203	0	1,500	0	0	1,500	0	0	0	0	0
148204 Sector Management and Monitoring										
227001 Travel inland	0	4,000	0	0	4,000	0	3,879	0	0	3,879
Total Cost of output148204	0	4,000	0	0	4,000	0	3,879	0	0	3,879
Total Cost of Higher LG Services	31,497	20,000	0	0	51,497	31,497	16,102	0	0	47,599
Total cost of Internal Audit Services	31,497	20,000	0	0	51,497	31,497	16,102	0	0	47,599
Total cost of Internal Audit	31,497	20,000	0	0	51,497	31,497	16,102	0	0	47,599

Vote:593 Luuka District**FY 2019/20****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	13,669
Sector Conditional Grant (Non-Wage)	0	0	13,669
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	13,669
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	13,669
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	13,669

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
068301 Trade Development and Promotion Services											
227001 Travel inland		0	0	0	0	0	0	2,644	0	0	2,644
Total Cost of output068301		0	0	0	0	0	0	2,644	0	0	2,644
068303 Market Linkage Services											
227001 Travel inland		0	0	0	0	0	0	2,386	0	0	2,386
Total Cost of output068303		0	0	0	0	0	0	2,386	0	0	2,386
068304 Cooperatives Mobilisation and Outreach Services											
227001 Travel inland		0	0	0	0	0	0	5,555	0	0	5,555
Total Cost of output068304		0	0	0	0	0	0	5,555	0	0	5,555
068305 Tourism Promotional Services											
227001 Travel inland		0	0	0	0	0	0	3,083	0	0	3,083

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Total Cost of output068305	0	0	0	0	0	0	3,083	0	0	3,083
Total Cost of Higher LG Services	0	0	0	0	0	0	13,669	0	0	13,669
Total cost of Commercial Services	0	0	0	0	0	0	13,669	0	0	13,669
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	13,669	0	0	13,669

Vote:593 Luuka District

FY 2019/20

Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Bukanga	96,278	89,797	89,807
Luuka T/C	230,593	162,828	185,402
Nawampiti	56,988	54,328	53,656
Bulongo	71,101	68,239	66,385
Irongo	67,500	73,760	63,141
Ikumbya	84,333	80,895	78,371
Waibuga	86,406	78,082	80,627
Bukooma	93,629	91,468	86,787
Grand Total	786,827	699,396	704,175
<i>o/w: Wage:</i>	<i>0</i>	<i>58,795</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>514,759</i>	<i>370,533</i>	<i>192,896</i>
<i>Domestic Devt:</i>	<i>272,069</i>	<i>270,069</i>	<i>511,279</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:593 Luuka District

FY 2019/20

SubCounty/Town Council/Division: Bukanga

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	54,008	47,526	25,954
District Unconditional Grant (Non-Wage)	25,927	19,445	25,954
Other Transfers from Central Government	28,080	28,080	0
Development Revenues	42,271	42,271	63,853
District Discretionary Development Equalization Grant	42,271	42,271	43,279
Other Transfers from Central Government	0	0	20,574
Total Revenue Shares	96,278	89,797	89,807
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	54,008	47,526	25,954
Development Expenditure			
Domestic Development	42,271	42,271	63,853
External Financing	0	0	0
Total Expenditure	96,278	89,797	89,807

Vote:593 Luuka District

FY 2019/20

SubCounty/Town Council/Division: Luuka T/C

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	203,894	136,129	40,886
Locally Raised Revenues	0	8,959	0
Other Transfers from Central Government	160,601	35,905	0
Urban Unconditional Grant (Non-Wage)	43,292	32,469	40,886
Urban Unconditional Grant (Wage)	0	58,795	0
Development Revenues	26,699	26,699	144,516
Other Transfers from Central Government	0	0	117,667
Urban Discretionary Development Equalization Grant	26,699	26,699	26,848
Total Revenue Shares	230,593	162,828	185,402
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	58,795	0
Non Wage	203,894	77,334	40,886
Development Expenditure			
Domestic Development	26,699	26,699	144,516
External Financing	0	0	0
Total Expenditure	230,593	162,828	185,402

Vote:593 Luuka District

FY 2019/20

SubCounty/Town Council/Division: Nawampiti

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,981	28,322	16,489
District Unconditional Grant (Non-Wage)	16,509	12,382	16,489
Locally Raised Revenues	0	1,468	0
Other Transfers from Central Government	14,472	14,472	0
Development Revenues	26,006	26,006	37,167
District Discretionary Development Equalization Grant	26,006	26,006	26,564
Other Transfers from Central Government	0	0	10,603
Total Revenue Shares	56,988	54,328	53,656
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,981	28,322	16,489
Development Expenditure			
Domestic Development	26,006	26,006	37,167
External Financing	0	0	0
Total Expenditure	56,988	54,328	53,656

Vote:593 Luuka District

FY 2019/20

SubCounty/Town Council/Division: Bulongo

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	39,448	36,585	19,715
District Unconditional Grant (Non-Wage)	19,779	14,835	19,715
Locally Raised Revenues	0	2,083	0
Other Transfers from Central Government	19,668	19,668	0
Development Revenues	31,654	31,654	46,671
District Discretionary Development Equalization Grant	31,654	31,654	32,260
Other Transfers from Central Government	0	0	14,410
Total Revenue Shares	71,101	68,239	66,385
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	39,448	36,585	19,715
Development Expenditure			
Domestic Development	31,654	31,654	46,671
External Financing	0	0	0
Total Expenditure	71,101	68,239	66,385

Vote:593 Luuka District

FY 2019/20

SubCounty/Town Council/Division: Irongo

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,352	43,612	18,866
District Unconditional Grant (Non-Wage)	18,907	20,183	18,866
Locally Raised Revenues	0	4,985	0
Other Transfers from Central Government	18,445	18,445	0
Development Revenues	30,148	30,148	44,275
District Discretionary Development Equalization Grant	30,148	30,148	30,761
Other Transfers from Central Government	0	0	13,514
Total Revenue Shares	67,500	73,760	63,141
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,352	43,612	18,866
Development Expenditure			
Domestic Development	30,148	30,148	44,275
External Financing	0	0	0
Total Expenditure	67,500	73,760	63,141

Vote:593 Luuka District

FY 2019/20

SubCounty/Town Council/Division: Ikumbya

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	47,860	46,423	22,559
District Unconditional Grant (Non-Wage)	22,570	16,927	22,559
Locally Raised Revenues	0	4,205	0
Other Transfers from Central Government	25,290	25,290	0
<i>Development Revenues</i>	36,473	34,473	55,812
District Discretionary Development Equalization Grant	36,473	34,473	37,283
Other Transfers from Central Government	0	0	18,529
Total Revenue Shares	84,333	80,895	78,371
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	47,860	46,423	22,559
<i>Development Expenditure</i>			
Domestic Development	36,473	34,473	55,812
External Financing	0	0	0
Total Expenditure	84,333	80,895	78,371

Vote:593 Luuka District

FY 2019/20

SubCounty/Town Council/Division: Waibuga

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	48,050	39,727	23,620
District Unconditional Grant (Non-Wage)	23,660	11,830	23,620
Locally Raised Revenues	0	3,533	0
Other Transfers from Central Government	24,390	24,363	0
<i>Development Revenues</i>	38,355	38,355	57,007
District Discretionary Development Equalization Grant	38,355	38,355	39,157
Other Transfers from Central Government	0	0	17,850
Total Revenue Shares	86,406	78,082	80,627
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	48,050	39,727	23,620
<i>Development Expenditure</i>			
Domestic Development	38,355	38,355	57,007
External Financing	0	0	0
Total Expenditure	86,406	78,082	80,627

Vote:593 Luuka District**FY 2019/20****SubCounty/Town Council/Division: Bukooma**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	53,166	51,005	24,808
District Unconditional Grant (Non-Wage)	24,881	18,661	24,808
Locally Raised Revenues	0	4,059	0
Other Transfers from Central Government	28,285	28,285	0
<i>Development Revenues</i>	40,463	40,463	61,979
District Discretionary Development Equalization Grant	40,463	40,463	41,255
Other Transfers from Central Government	0	0	20,724
Total Revenue Shares	93,629	91,468	86,787
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	53,166	51,005	24,808
<i>Development Expenditure</i>			
Domestic Development	40,463	40,463	61,979
External Financing	0	0	0
Total Expenditure	93,629	91,468	86,787

Vote:593 Luuka District**FY 2019/20****SubCounty/Town Council/Division: Bukanga****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,927	19,445	25,954
District Unconditional Grant (Non-Wage)	25,927	19,445	25,954
Development Revenues	42,271	42,271	43,279
District Discretionary Development Equalization Grant	42,271	42,271	43,279
Total Revenue Shares	68,198	61,716	69,233
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,927	19,445	25,954
Development Expenditure			
Domestic Development	42,271	42,271	43,279
External Financing	0	0	0
Total Expenditure	68,198	61,716	69,233

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
263106 Other Current grants	0	25,927	0	0	25,927	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	25,954	0	0	25,954
Total Cost of Output 51	0	25,927	0	0	25,927	0	25,954	0	0	25,954
Total Cost of Class of Output Lower Local Services	0	25,927	0	0	25,927	0	25,954	0	0	25,954
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	42,271	0	42,271	0	0	0	0	0

Vote:593 Luuka District**FY 2019/20**

312102 Residential Buildings	0	0	0	0	0	0	0	43,279	0	43,279
Total Cost of Output 72	0	0	42,271	0	42,271	0	0	43,279	0	43,279
Total Cost of Class of Output Capital Purchases	0	0	42,271	0	42,271	0	0	43,279	0	43,279
Total cost of District and Urban Administration	0	25,927	42,271	0	68,198	0	25,954	43,279	0	69,233
Total cost of Administration	0	25,927	42,271	0	68,198	0	25,954	43,279	0	69,233

Workplan : Roads and Engineering**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,080	28,080	0
Other Transfers from Central Government	28,080	28,080	0
Development Revenues	0	0	20,574
Other Transfers from Central Government	0	0	20,574
Total Revenue Shares	28,080	28,080	20,574
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,080	28,080	0
Development Expenditure			
Domestic Development	0	0	20,574
External Financing	0	0	0
Total Expenditure	28,080	28,080	20,574

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	28,080	0	0	28,080	0	0	0	0	0
Total Cost of Output 04	0	28,080	0	0	28,080	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	28,080	0	0	28,080	0	0	0	0	0

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	20,574	0	20,574
Total Cost of Output 80	0	0	0	0	0	0	0	20,574	0	20,574
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	20,574	0	20,574
Total cost of District, Urban and Community Access Roads	0	28,080	0	0	28,080	0	0	20,574	0	20,574
Total cost of Roads and Engineering	0	28,080	0	0	28,080	0	0	20,574	0	20,574

SubCounty/Town Council/Division: Luuka T/C**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	43,292	100,223	40,886
Locally Raised Revenues	0	8,959	0
Urban Unconditional Grant (Non-Wage)	43,292	32,469	40,886
Urban Unconditional Grant (Wage)	0	58,795	0
Development Revenues	26,699	26,699	26,848
Urban Discretionary Development Equalization Grant	26,699	26,699	26,848
Total Revenue Shares	69,991	126,923	67,734
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	58,795	0
Non Wage	43,292	41,429	40,886
Development Expenditure			
Domestic Development	26,699	26,699	26,848
External Financing	0	0	0
Total Expenditure	69,991	126,923	67,734

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:593 Luuka District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
263106 Other Current grants	0	43,292	0	0	43,292	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	40,886	0	0	40,886
Total Cost of Output 51	0	43,292	0	0	43,292	0	40,886	0	0	40,886
Total Cost of Class of Output Lower Local Services	0	43,292	0	0	43,292	0	40,886	0	0	40,886
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	26,699	0	26,699	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	26,848	0	26,848
Total Cost of Output 72	0	0	26,699	0	26,699	0	0	26,848	0	26,848
Total Cost of Class of Output Capital Purchases	0	0	26,699	0	26,699	0	0	26,848	0	26,848
Total cost of District and Urban Administration	0	43,292	26,699	0	69,991	0	40,886	26,848	0	67,734
Total cost of Administration	0	43,292	26,699	0	69,991	0	40,886	26,848	0	67,734

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	160,601	35,905	0
Other Transfers from Central Government	160,601	35,905	0
Development Revenues	0	0	117,667
Other Transfers from Central Government	0	0	117,667
Total Revenue Shares	160,601	35,905	117,667
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	160,601	35,905	0
Development Expenditure			

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Domestic Development	0	0	117,667
External Financing	0	0	0
Total Expenditure	160,601	35,905	117,667

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services											
048155 Urban unpaved roads rehabilitation (other)											
263106 Other Current grants		0	160,601	0	0	160,601	0	0	0	0	0
Total Cost of Output 55		0	160,601	0	0	160,601	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	160,601	0	0	160,601	0	0	0	0	0
03 Capital Purchases											
048180 Rural roads construction and rehabilitation											
312103 Roads and Bridges		0	0	0	0	0	0	0	117,667	0	117,667
Total Cost of Output 80		0	0	0	0	0	0	0	117,667	0	117,667
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	117,667	0	117,667
Total cost of District, Urban and Community Access Roads		0	160,601	0	0	160,601	0	0	117,667	0	117,667
Total cost of Roads and Engineering		0	160,601	0	0	160,601	0	0	117,667	0	117,667

SubCounty/Town Council/Division: Nawampiti**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,509	13,850	16,489
District Unconditional Grant (Non-Wage)	16,509	12,382	16,489
Locally Raised Revenues	0	1,468	0
Development Revenues	26,006	26,006	26,564
District Discretionary Development Equalization Grant	26,006	26,006	26,564
Total Revenue Shares	42,516	39,856	43,053

Vote:593 Luuka District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,509	13,850	16,489
<i>Development Expenditure</i>			
Domestic Development	26,006	26,006	26,564
External Financing	0	0	0
Total Expenditure	42,516	39,856	43,053

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services											
138151 Lower Local Government Administration											
263106 Other Current grants		0	16,509	0	0	16,509	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)		0	0	0	0	0	0	16,489	0	0	16,489
Total Cost of Output 51		0	16,509	0	0	16,509	0	16,489	0	0	16,489
Total Cost of Class of Output Lower Local Services		0	16,509	0	0	16,509	0	16,489	0	0	16,489
03 Capital Purchases											
138172 Administrative Capital											
312101 Non-Residential Buildings		0	0	26,006	0	26,006	0	0	26,564	0	26,564
Total Cost of Output 72		0	0	26,006	0	26,006	0	0	26,564	0	26,564
Total Cost of Class of Output Capital Purchases		0	0	26,006	0	26,006	0	0	26,564	0	26,564
Total cost of District and Urban Administration		0	16,509	26,006	0	42,516	0	16,489	26,564	0	43,053
Total cost of Administration		0	16,509	26,006	0	42,516	0	16,489	26,564	0	43,053

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	14,472	14,472	0
Other Transfers from Central Government	14,472	14,472	0

Vote:593 Luuka District**FY 2019/20**

<i>Development Revenues</i>	0	0	10,603
Other Transfers from Central Government	0	0	10,603
Total Revenue Shares	14,472	14,472	10,603
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,472	14,472	0
<i>Development Expenditure</i>			
Domestic Development	0	0	10,603
External Financing	0	0	0
Total Expenditure	14,472	14,472	10,603

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
048104 Community Access Roads maintenance											
227004 Fuel, Lubricants and Oils		0	14,472	0	0	14,472	0	0	0	0	0
Total Cost of Output 04		0	14,472	0	0	14,472	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	14,472	0	0	14,472	0	0	0	0	0
03 Capital Purchases											
048180 Rural roads construction and rehabilitation											
312103 Roads and Bridges		0	0	0	0	0	0	0	10,603	0	10,603
Total Cost of Output 80		0	0	0	0	0	0	0	10,603	0	10,603
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	10,603	0	10,603
Total cost of District, Urban and Community Access Roads		0	14,472	0	0	14,472	0	0	10,603	0	10,603
Total cost of Roads and Engineering		0	14,472	0	0	14,472	0	0	10,603	0	10,603

SubCounty/Town Council/Division: Bulongo**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:593 Luuka District**FY 2019/20**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,779	16,917	19,715
District Unconditional Grant (Non-Wage)	19,779	14,835	19,715
Locally Raised Revenues	0	2,083	0
Development Revenues	31,654	31,654	32,260
District Discretionary Development Equalization Grant	31,654	31,654	32,260
Total Revenue Shares	51,433	48,571	51,975
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,779	16,917	19,715
Development Expenditure			
Domestic Development	31,654	31,654	32,260
External Financing	0	0	0
Total Expenditure	51,433	48,571	51,975

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
263106 Other Current grants	0	19,779	0	0	19,779	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	19,715	0	0	19,715
Total Cost of Output 51	0	19,779	0	0	19,779	0	19,715	0	0	19,715
Total Cost of Class of Output Lower Local Services	0	19,779	0	0	19,779	0	19,715	0	0	19,715
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	31,654	0	31,654	0	0	32,260	0	32,260
Total Cost of Output 72	0	0	31,654	0	31,654	0	0	32,260	0	32,260
Total Cost of Class of Output Capital Purchases	0	0	31,654	0	31,654	0	0	32,260	0	32,260
Total cost of District and Urban Administration	0	19,779	31,654	0	51,433	0	19,715	32,260	0	51,975
Total cost of Administration	0	19,779	31,654	0	51,433	0	19,715	32,260	0	51,975

Vote:593 Luuka District**FY 2019/20****Workplan : Roads and Engineering****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,668	19,668	0
Other Transfers from Central Government	19,668	19,668	0
Development Revenues	0	0	14,410
Other Transfers from Central Government	0	0	14,410
Total Revenue Shares	19,668	19,668	14,410
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,668	19,668	0
Development Expenditure			
Domestic Development	0	0	14,410
External Financing	0	0	0
Total Expenditure	19,668	19,668	14,410

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	19,668	0	0	19,668	0	0	0	0	0
Total Cost of Output 04	0	19,668	0	0	19,668	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	19,668	0	0	19,668	0	0	0	0	0

Vote:593 Luuka District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	14,410	0	14,410
Total Cost of Output 80	0	0	0	0	0	0	0	14,410	0	14,410
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	14,410	0	14,410
Total cost of District, Urban and Community Access Roads	0	19,668	0	0	19,668	0	0	14,410	0	14,410
Total cost of Roads and Engineering	0	19,668	0	0	19,668	0	0	14,410	0	14,410

SubCounty/Town Council/Division: Irongo**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,907	25,168	18,866
District Unconditional Grant (Non-Wage)	18,907	20,183	18,866
Locally Raised Revenues	0	4,985	0
Development Revenues	30,148	30,148	30,761
District Discretionary Development Equalization Grant	30,148	30,148	30,761
Total Revenue Shares	49,055	55,315	49,627
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,907	25,168	18,866
Development Expenditure			
Domestic Development	30,148	30,148	30,761
External Financing	0	0	0
Total Expenditure	49,055	55,315	49,627

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:593 Luuka District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
263106 Other Current grants	0	18,907	0	0	18,907	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	18,866	0	0	18,866
Total Cost of Output 51	0	18,907	0	0	18,907	0	18,866	0	0	18,866
Total Cost of Class of Output Lower Local Services	0	18,907	0	0	18,907	0	18,866	0	0	18,866
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	30,148	0	30,148	0	0	30,761	0	30,761
Total Cost of Output 72	0	0	30,148	0	30,148	0	0	30,761	0	30,761
Total Cost of Class of Output Capital Purchases	0	0	30,148	0	30,148	0	0	30,761	0	30,761
Total cost of District and Urban Administration	0	18,907	30,148	0	49,055	0	18,866	30,761	0	49,627
Total cost of Administration	0	18,907	30,148	0	49,055	0	18,866	30,761	0	49,627

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,445	18,445	0
Other Transfers from Central Government	18,445	18,445	0
Development Revenues	0	0	13,514
Other Transfers from Central Government	0	0	13,514
Total Revenue Shares	18,445	18,445	13,514
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,445	18,445	0
Development Expenditure			
Domestic Development	0	0	13,514

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External Financing	0	0	0
Total Expenditure	18,445	18,445	13,514

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	18,445	0	0	18,445	0	0	0	0	0
Total Cost of Output 04	0	18,445	0	0	18,445	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	18,445	0	0	18,445	0	0	0	0	0
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312102 Residential Buildings	0	0	0	0	0	0	0	13,514	0	13,514
Total Cost of Output 80	0	0	0	0	0	0	0	13,514	0	13,514
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	13,514	0	13,514
Total cost of District, Urban and Community Access Roads	0	18,445	0	0	18,445	0	0	13,514	0	13,514
Total cost of Roads and Engineering	0	18,445	0	0	18,445	0	0	13,514	0	13,514

SubCounty/Town Council/Division: Ikumbya**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,570	21,133	22,559
District Unconditional Grant (Non-Wage)	22,570	16,927	22,559
Locally Raised Revenues	0	4,205	0
Development Revenues	36,473	34,473	37,283
District Discretionary Development Equalization Grant	36,473	34,473	37,283
Total Revenue Shares	59,043	55,605	59,841

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,570	21,133	22,559
<i>Development Expenditure</i>			
Domestic Development	36,473	34,473	37,283
External Financing	0	0	0
Total Expenditure	59,043	55,605	59,841

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
263106 Other Current grants	0	22,570	0	0	22,570	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	22,559	0	0	22,559
Total Cost of Output 51	0	22,570	0	0	22,570	0	22,559	0	0	22,559
Total Cost of Class of Output Lower Local Services	0	22,570	0	0	22,570	0	22,559	0	0	22,559
03 Capital Purchases										

138172 Administrative Capital

312101 Non-Residential Buildings	0	0	36,473	0	36,473	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	37,283	0	37,283
Total Cost of Output 72	0	0	36,473	0	36,473	0	0	37,283	0	37,283
Total Cost of Class of Output Capital Purchases	0	0	36,473	0	36,473	0	0	37,283	0	37,283
Total cost of District and Urban Administration	0	22,570	36,473	0	59,043	0	22,559	37,283	0	59,841
Total cost of Administration	0	22,570	36,473	0	59,043	0	22,559	37,283	0	59,841

Workplan : Roads and Engineering**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	25,290	25,290	0

Vote:593 Luuka District

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Other Transfers from Central Government	25,290	25,290	0
Development Revenues	0	0	18,529
Other Transfers from Central Government	0	0	18,529
Total Revenue Shares	25,290	25,290	18,529
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,290	25,290	0
Development Expenditure			
Domestic Development	0	0	18,529
External Financing	0	0	0
Total Expenditure	25,290	25,290	18,529

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	25,290	0	0	25,290	0	0	0	0	0
Total Cost of Output 04	0	25,290	0	0	25,290	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	25,290	0	0	25,290	0	0	0	0	0
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	18,529	0	18,529
Total Cost of Output 80	0	0	0	0	0	0	0	18,529	0	18,529
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	18,529	0	18,529
Total cost of District, Urban and Community Access Roads	0	25,290	0	0	25,290	0	0	18,529	0	18,529
Total cost of Roads and Engineering	0	25,290	0	0	25,290	0	0	18,529	0	18,529

SubCounty/Town Council/Division: Waibuga

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:593 Luuka District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,660	15,363	23,620
District Unconditional Grant (Non-Wage)	23,660	11,830	23,620
Locally Raised Revenues	0	3,533	0
Development Revenues	38,355	38,355	39,157
District Discretionary Development Equalization Grant	38,355	38,355	39,157
Total Revenue Shares	62,015	53,718	62,776
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,660	15,363	23,620
Development Expenditure			
Domestic Development	38,355	38,355	39,157
External Financing	0	0	0
Total Expenditure	62,015	53,718	62,776

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
263106 Other Current grants	0	23,660	0	0	23,660	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	23,620	0	0	23,620
Total Cost of Output 51	0	23,660	0	0	23,660	0	23,620	0	0	23,620
Total Cost of Class of Output Lower Local Services	0	23,660	0	0	23,660	0	23,620	0	0	23,620

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	38,355	0	38,355	0	0	39,157	0	39,157
Total Cost of Output 72	0	0	38,355	0	38,355	0	0	39,157	0	39,157
Total Cost of Class of Output Capital Purchases	0	0	38,355	0	38,355	0	0	39,157	0	39,157
Total cost of District and Urban Administration	0	23,660	38,355	0	62,015	0	23,620	39,157	0	62,776
Total cost of Administration	0	23,660	38,355	0	62,015	0	23,620	39,157	0	62,776

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,390	24,363	0
Other Transfers from Central Government	24,390	24,363	0
Development Revenues	0	0	17,850
Other Transfers from Central Government	0	0	17,850
Total Revenue Shares	24,390	24,363	17,850
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,390	24,363	0
Development Expenditure			
Domestic Development	0	0	17,850
External Financing	0	0	0
Total Expenditure	24,390	24,363	17,850

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:593 Luuka District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	24,390	0	0	24,390	0	0	0	0	0
Total Cost of Output 04	0	24,390	0	0	24,390	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	24,390	0	0	24,390	0	0	0	0	0
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	17,850	0	17,850
Total Cost of Output 80	0	0	0	0	0	0	0	17,850	0	17,850
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	17,850	0	17,850
Total cost of District, Urban and Community Access Roads	0	24,390	0	0	24,390	0	0	17,850	0	17,850
Total cost of Roads and Engineering	0	24,390	0	0	24,390	0	0	17,850	0	17,850

SubCounty/Town Council/Division: Bukooma**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,881	22,720	24,808
District Unconditional Grant (Non-Wage)	24,881	18,661	24,808
Locally Raised Revenues	0	4,059	0
Development Revenues	40,463	40,463	41,255
District Discretionary Development Equalization Grant	40,463	40,463	41,255
Total Revenue Shares	65,344	63,183	66,063
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,881	22,720	24,808
Development Expenditure			

Vote:593 Luuka District**FY 2019/20**

Domestic Development	40,463	40,463	41,255
External Financing	0	0	0
Total Expenditure	65,344	63,183	66,063

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
263106 Other Current grants	0	24,881	0	0	24,881	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	24,808	0	0	24,808
Total Cost of Output 51	0	24,881	0	0	24,881	0	24,808	0	0	24,808
Total Cost of Class of Output Lower Local Services	0	24,881	0	0	24,881	0	24,808	0	0	24,808
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	40,463	0	40,463	0	0	41,255	0	41,255
Total Cost of Output 72	0	0	40,463	0	40,463	0	0	41,255	0	41,255
Total Cost of Class of Output Capital Purchases	0	0	40,463	0	40,463	0	0	41,255	0	41,255
Total cost of District and Urban Administration	0	24,881	40,463	0	65,344	0	24,808	41,255	0	66,063
Total cost of Administration	0	24,881	40,463	0	65,344	0	24,808	41,255	0	66,063

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,285	28,285	0
Other Transfers from Central Government	28,285	28,285	0
Development Revenues	0	0	20,724
Other Transfers from Central Government	0	0	20,724
Total Revenue Shares	28,285	28,285	20,724

Vote:593 Luuka District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	28,285	28,285	0
<i>Development Expenditure</i>			
Domestic Development	0	0	20,724
External Financing	0	0	0
Total Expenditure	28,285	28,285	20,724

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	28,285	0	0	28,285	0	0	0	0	0
Total Cost of Output 04	0	28,285	0	0	28,285	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	28,285	0	0	28,285	0	0	0	0	0
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	20,724	0	20,724
Total Cost of Output 80	0	0	0	0	0	0	0	20,724	0	20,724
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	20,724	0	20,724
Total cost of District, Urban and Community Access Roads	0	28,285	0	0	28,285	0	0	20,724	0	20,724
Total cost of Roads and Engineering	0	28,285	0	0	28,285	0	0	20,724	0	20,724