

## Vote:593 Luuka District

FY 2019/20

## Part I: Local Government Budget Estimates

## A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>Locally Raised Revenues</b>	<b>111,764</b>	<b>88,866</b>	<b>103,986</b>
o/w Higher Local Government	111,764	59,574	103,986
o/w Lower Local Government	0	29,292	0
<b>Discretionary Government Transfers</b>	<b>2,317,461</b>	<b>1,233,086</b>	<b>2,322,454</b>
o/w Higher Local Government	1,849,865	878,019	1,839,482
o/w Lower Local Government	467,595	321,132	482,972
<b>Conditional Government Transfers</b>	<b>17,913,460</b>	<b>8,924,813</b>	<b>18,427,997</b>
o/w Higher Local Government	17,913,460	8,924,813	18,427,997
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>732,836</b>	<b>447,190</b>	<b>0</b>
o/w Higher Local Government	413,603	252,681	0
o/w Lower Local Government	319,232	194,509	0
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>21,075,520</b>	<b>10,693,956</b>	<b>20,854,438</b>
o/w Higher Local Government	20,288,692	10,115,088	20,371,466
o/w Lower Local Government	786,827	544,933	482,972

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

Uganda Shillings Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>Administration</b>	<b>1,926,707</b>	<b>1,039,997</b>	<b>2,091,582</b>
o/w Higher Local Government	1,459,112	689,574	1,608,610
o/w Lower Local Government	467,595	350,424	482,972
<b>Finance</b>	<b>195,188</b>	<b>112,623</b>	<b>195,188</b>
o/w Higher Local Government	195,188	112,623	195,188
o/w Lower Local Government	0	0	0
<b>Statutory Bodies</b>	<b>390,703</b>	<b>195,351</b>	<b>388,502</b>

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o/w Higher Local Government	390,703	195,351	388,502
o/w Lower Local Government	0	0	0
<b>Production and Marketing</b>	<b>1,064,323</b>	<b>520,121</b>	<b>1,019,135</b>
o/w Higher Local Government	1,064,323	520,121	1,019,135
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>2,828,452</b>	<b>1,504,590</b>	<b>2,823,259</b>
o/w Higher Local Government	2,828,452	1,504,590	2,823,259
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>12,944,989</b>	<b>6,241,427</b>	<b>12,557,834</b>
o/w Higher Local Government	12,944,989	6,241,427	12,557,834
o/w Lower Local Government	0	0	0
<b>Roads and Engineering</b>	<b>784,162</b>	<b>472,853</b>	<b>784,162</b>
o/w Higher Local Government	464,929	278,344	784,162
o/w Lower Local Government	319,232	194,509	0
<b>Water</b>	<b>530,168</b>	<b>344,533</b>	<b>518,309</b>
o/w Higher Local Government	530,168	344,533	518,309
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>124,185</b>	<b>78,704</b>	<b>50,580</b>
o/w Higher Local Government	124,185	78,704	50,580
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>153,544</b>	<b>74,272</b>	<b>149,664</b>
o/w Higher Local Government	153,544	74,272	149,664
o/w Lower Local Government	0	0	0
<b>Planning</b>	<b>81,601</b>	<b>54,801</b>	<b>212,199</b>
o/w Higher Local Government	81,601	54,801	212,199
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>51,497</b>	<b>20,749</b>	<b>47,599</b>
o/w Higher Local Government	51,497	20,749	47,599
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>16,424</b>
o/w Higher Local Government	0	0	16,424

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>21,075,520</b>	<b>10,660,021</b>	<b>20,854,438</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>20,288,692</i></b>	<b><i>10,115,088</i></b>	<b><i>20,371,466</i></b>
<i>o/w: Wage:</i>	<i>13,779,726</i>	<i>6,816,940</i>	<i>13,780,765</i>
<i>Non-Wage Reccurent:</i>	<i>4,350,334</i>	<i>1,859,060</i>	<i>4,452,491</i>
<i>Domestic Devt:</i>	<i>2,158,632</i>	<i>1,439,088</i>	<i>2,138,210</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>786,827</i></b>	<b><i>544,933</i></b>	<b><i>482,972</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>38,988</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>514,759</i>	<i>324,565</i>	<i>192,896</i>
<i>Domestic Devt:</i>	<i>272,069</i>	<i>181,379</i>	<i>290,076</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>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>1. Locally Raised Revenues</b>	<b>111,764</b>	<b>88,866</b>	<b>103,986</b>
Agency Fees	3,410	0	8,410
Application Fees	5,000	5,653	5,000
Business licenses	8,820	4,511	8,820
Land Fees	780	2,030	780
Local Services Tax	75,557	74,078	75,557
Market /Gate Charges	7,262	1,950	0
Other Fees and Charges	616	645	0
Rent & Rates - Non-Produced Assets – from private entities	5,419	0	5,419
Sale of non-produced Government Properties/assets	4,900	0	0
<b>2a. Discretionary Government Transfers</b>	<b>2,317,461</b>	<b>1,233,086</b>	<b>2,322,454</b>
District Discretionary Development Equalization Grant	419,435	279,624	437,293
District Unconditional Grant (Non-Wage)	606,115	303,058	594,470
District Unconditional Grant (Wage)	1,143,942	571,971	1,144,980
Urban Discretionary Development Equalization Grant	26,699	17,799	26,848
Urban Unconditional Grant (Non-Wage)	43,292	21,646	40,886
Urban Unconditional Grant (Wage)	77,977	38,988	77,977
<b>2b. Conditional Government Transfer</b>	<b>17,913,460</b>	<b>8,924,813</b>	<b>18,427,997</b>
Sector Conditional Grant (Wage)	12,557,808	6,278,904	12,557,808
Sector Conditional Grant (Non-Wage)	2,681,182	977,914	3,046,644
Sector Development Grant	1,963,513	1,309,009	1,944,342
Transitional Development Grant	21,053	14,035	19,802
Pension for Local Governments	233,125	116,562	302,622
Gratuity for Local Governments	456,779	228,390	556,779
<b>2c. Other Government Transfer</b>	<b>732,836</b>	<b>447,190</b>	<b>0</b>
Uganda Road Fund (URF)	732,836	447,190	0
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>21,075,520</b>	<b>10,693,956</b>	<b>20,854,438</b>

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## 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 Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,421,705</b>	<b>669,427</b>	<b>1,591,203</b>
District Unconditional Grant (Non-Wage)	91,963	42,982	91,963
District Unconditional Grant (Wage)	500,098	250,049	500,098
Gratuity for Local Governments	456,779	228,390	556,779
Locally Raised Revenues	61,764	31,445	61,764
Pension for Local Governments	233,125	116,562	302,622
Urban Unconditional Grant (Wage)	77,977	0	77,977
<b>Development Revenues</b>	<b>37,407</b>	<b>20,146</b>	<b>17,407</b>
District Discretionary Development Equalization Grant	37,407	20,146	17,407
<b>Total Revenues shares</b>	<b>1,459,112</b>	<b>689,574</b>	<b>1,608,610</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	578,075	250,049	578,075
Non Wage	843,631	419,378	1,013,128
<b>Development Expenditure</b>			
Domestic Development	37,407	20,077	17,407
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,459,112</b>	<b>689,505</b>	<b>1,608,610</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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

## 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	8,000	0	0	8,000
<b>Total Cost of output138101</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>91,963</b>	<b>0</b>	<b>0</b>	<b>91,963</b>

**138102 Human Resource Management Services**

211101 General Staff Salaries	578,075	0	0	0	578,075	578,075	0	0	0	578,075
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
<b>Total Cost of output138102</b>	<b>578,075</b>	<b>689,904</b>	<b>0</b>	<b>0</b>	<b>1,267,978</b>	<b>578,075</b>	<b>859,401</b>	<b>0</b>	<b>0</b>	<b>1,437,476</b>

**138103 Capacity Building for HLG**

221003 Staff Training	0	0	0	0	0	0	0	17,407	0	17,407
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,407</b>	<b>0</b>	<b>17,407</b>

**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
<b>Total Cost of output138104</b>	<b>0</b>	<b>17,825</b>	<b>0</b>	<b>0</b>	<b>17,825</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**138105 Public Information Dissemination**

221002 Workshops and Seminars	0	0	0	0	0	0	3,764	0	0	3,764
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
<b>Total Cost of output138105</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>3,764</b>	<b>0</b>	<b>0</b>	<b>3,764</b>

**138106 Office Support services**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,200	0	0	1,200
221012 Small Office Equipment	0	4,000	0	0	4,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of output138106</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**138108 Assets and Facilities Management**

227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output138108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

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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
<b>Total Cost of output138109</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

## 138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output138111</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 138113 Procurement Services

221001 Advertising and Public Relations	0	10,000	0	0	10,000	0	10,000	0	0	10,000
<b>Total Cost of output138113</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Higher LG Services</b>	<b>578,075</b>	<b>791,728</b>	<b>0</b>	<b>0</b>	<b>1,369,803</b>	<b>578,075</b>	<b>993,128</b>	<b>17,407</b>	<b>0</b>	<b>1,588,610</b>

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
<b>Total Cost of output138151</b>	<b>0</b>	<b>51,902</b>	<b>0</b>	<b>0</b>	<b>51,902</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>51,902</b>	<b>0</b>	<b>0</b>	<b>51,902</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

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
<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>37,407</b>	<b>0</b>	<b>37,407</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>37,407</b>	<b>0</b>	<b>37,407</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>578,075</b>	<b>843,631</b>	<b>37,407</b>	<b>0</b>	<b>1,459,112</b>	<b>578,075</b>	<b>1,013,128</b>	<b>17,407</b>	<b>0</b>	<b>1,608,610</b>
<b>Total cost of Administration</b>	<b>578,075</b>	<b>843,631</b>	<b>37,407</b>	<b>0</b>	<b>1,459,112</b>	<b>578,075</b>	<b>1,013,128</b>	<b>17,407</b>	<b>0</b>	<b>1,608,610</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>195,188</b>	<b>112,623</b>	<b>195,188</b>
District Unconditional Grant (Non-Wage)	70,000	35,000	70,000
District Unconditional Grant (Wage)	100,188	50,094	100,188
Locally Raised Revenues	25,000	27,529	25,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>195,188</b>	<b>112,623</b>	<b>195,188</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	100,188	50,094	100,188
Non Wage	95,000	62,529	95,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>195,188</b>	<b>112,623</b>	<b>195,188</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
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	45,550	0	0	45,550



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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
<b>Total Cost of output148101</b>	<b>100,188</b>	<b>40,800</b>	<b>0</b>	<b>0</b>	<b>140,988</b>	<b>100,188</b>	<b>45,550</b>	<b>0</b>	<b>0</b>	<b>145,738</b>
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	9,000	0	0	9,000	0	12,000	0	0	12,000
<b>Total Cost of output148102</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>148103 Budgeting and Planning Services</b>										
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
<b>Total Cost of output148103</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>148104 LG Expenditure management Services</b>										
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
<b>Total Cost of output148104</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>10,450</b>	<b>0</b>	<b>0</b>	<b>10,450</b>
<b>148105 LG Accounting Services</b>										
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
<b>Total Cost of output148105</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>148106 Integrated Financial Management System</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output148106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of output148108</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>100,188</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>195,188</b>	<b>100,188</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>195,188</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>100,188</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>195,188</b>	<b>100,188</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>195,188</b>
<b>Total cost of Finance</b>	<b>100,188</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>195,188</b>	<b>100,188</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>195,188</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>390,703</b>	<b>195,351</b>	<b>388,502</b>
District Unconditional Grant (Non-Wage)	247,818	123,908	245,617
District Unconditional Grant (Wage)	142,885	71,443	142,885
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>390,703</b>	<b>195,351</b>	<b>388,502</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	142,885	71,443	142,885
Non Wage	247,818	74,445	245,617
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>390,703</b>	<b>145,888</b>	<b>388,502</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
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
<b>Total Cost of output138201</b>	<b>118,549</b>	<b>97,147</b>	<b>0</b>	<b>0</b>	<b>215,696</b>	<b>118,549</b>	<b>94,946</b>	<b>0</b>	<b>0</b>	<b>213,496</b>
<b>138202 LG procurement management services</b>										
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
<b>Total Cost of output138202</b>	<b>0</b>	<b>5,769</b>	<b>0</b>	<b>0</b>	<b>5,769</b>	<b>0</b>	<b>5,769</b>	<b>0</b>	<b>0</b>	<b>5,769</b>

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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
<b>Total Cost of output138203</b>	<b>24,336</b>	<b>29,531</b>	<b>0</b>	<b>0</b>	<b>53,867</b>	<b>24,336</b>	<b>29,531</b>	<b>0</b>	<b>0</b>	<b>53,867</b>

## 138204 LG Land management services

227001 Travel inland	0	7,773	0	0	7,773	0	7,773	0	0	7,773
<b>Total Cost of output138204</b>	<b>0</b>	<b>7,773</b>	<b>0</b>	<b>0</b>	<b>7,773</b>	<b>0</b>	<b>7,773</b>	<b>0</b>	<b>0</b>	<b>7,773</b>

## 138205 LG Financial Accountability

227001 Travel inland	0	14,578	0	0	14,578	0	14,578	0	0	14,578
<b>Total Cost of output138205</b>	<b>0</b>	<b>14,578</b>	<b>0</b>	<b>0</b>	<b>14,578</b>	<b>0</b>	<b>14,578</b>	<b>0</b>	<b>0</b>	<b>14,578</b>

## 138206 LG Political and executive oversight

227001 Travel inland	0	79,580	0	0	79,580	0	79,580	0	0	79,580
<b>Total Cost of output138206</b>	<b>0</b>	<b>79,580</b>	<b>0</b>	<b>0</b>	<b>79,580</b>	<b>0</b>	<b>79,580</b>	<b>0</b>	<b>0</b>	<b>79,580</b>

## 138207 Standing Committees Services

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

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>973,976</b>	<b>459,890</b>	<b>924,869</b>
District Unconditional Grant (Wage)	108,392	27,098	108,392
Sector Conditional Grant (Non-Wage)	240,344	120,172	191,237
Sector Conditional Grant (Wage)	625,240	312,620	625,240
<b>Development Revenues</b>	<b>90,347</b>	<b>60,231</b>	<b>94,267</b>
Sector Development Grant	90,347	60,231	94,267
<b>Total Revenues shares</b>	<b>1,064,323</b>	<b>520,121</b>	<b>1,019,135</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	733,632	290,260	733,632
Non Wage	240,344	80,362	191,237
<b>Development Expenditure</b>			
Domestic Development	90,347	1,455	94,267
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,064,323</b>	<b>372,077</b>	<b>1,019,135</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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
<b>Total Cost of output018101</b>	<b>733,632</b>	<b>205,784</b>	<b>0</b>	<b>0</b>	<b>939,416</b>	<b>733,632</b>	<b>155,009</b>	<b>0</b>	<b>0</b>	<b>888,641</b>

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## 018104 Planning, Monitoring/Quality Assurance and Evaluation

227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
<b>Total Cost of output018104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Higher LG Services</b>	<b>733,632</b>	<b>205,784</b>	<b>0</b>	<b>0</b>	<b>939,416</b>	<b>733,632</b>	<b>167,009</b>	<b>0</b>	<b>0</b>	<b>900,641</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 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**

LCII: Namukubembe Bukanga Bukanga subcounty - motor cycle repair and maintenance Source: Sector Development Grant 601

**Total for LCIII: Luuka T/C** **County: Luuka** **24,980**

LCII: Kiyunga Ward District head quarter Kiyunga ward District head quarter - motor cycle Source: Sector Development Grant 9,000

LCII: Kiyunga Ward district headquarters-kiyunga District head quarters kiyunga Village agent model program implementation Source: Sector Development Grant 2,879

LCII: Kiyunga Ward kiyunga District head quarter District head quarter - Lap top Source: Sector Development Grant 2,500

LCII: Kiyunga Ward Kiyunga ward District head quarters-Irrigation demonstration kit Source: Sector Development Grant 5,000

LCII: Kiyunga Ward Kiyunga ward, District head quarters District head quarters-Kiyunga ward, Repair and maintenance of Vehicle Source: Sector Development Grant 5,000

LCII: Kiyunga Ward Luuka town council Luuka Town council Source: Sector Development Grant 601

**Total for LCIII: Nawampiti** **County: Luuka** **601**

LCII: Nawampiti Nawampiti Nawampiti subcounty - motor cycle repair and maintenance Source: Sector Development Grant 601

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<b>Total for LCIII: Bulongo</b>		<b>County: Luuka</b>								<b>601</b>	
<i>LCII: Bulongo</i>	<i>Bulongo</i>	<i>Bulongo subcounty- motor cycle repair and maintenance</i>	<i>Source: Sector Development Grant</i>							<i>601</i>	
<b>Total for LCIII: Irongo</b>		<b>County: Luuka</b>								<b>601</b>	
<i>LCII: Irongo</i>	<i>Irongo</i>	<i>Irongo subcounty - motor cycle repair and maintenance</i>	<i>Source: Sector Development Grant</i>							<i>601</i>	
<b>Total for LCIII: Ikumbya</b>		<b>County: Luuka</b>								<b>601</b>	
<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>	
<b>Total for LCIII: Waibuga</b>		<b>County: Luuka</b>								<b>601</b>	
<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>	
<b>Total for LCIII: Bukooma</b>		<b>County: Luuka</b>								<b>601</b>	
<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
<b>Total for LCIII: Bukanga</b>		<b>County: Luuka</b>								<b>2,780</b>	
<i>LCII: Namukubembe</i>	<i>Bukanga</i>	<i>Bukanga subcounty</i>	<i>Source: Sector Development Grant</i>							<i>2,780</i>	
<b>Total for LCIII: Luuka T/C</b>		<b>County: Luuka</b>								<b>2,780</b>	
<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>	
<b>Total for LCIII: Nawampiti</b>		<b>County: Luuka</b>								<b>2,780</b>	
<i>LCII: Nawampiti</i>	<i>Nawampiti</i>	<i>Nawampiti subcounty</i>	<i>Source: Sector Development Grant</i>							<i>2,780</i>	
<b>Total for LCIII: Bulongo</b>		<b>County: Luuka</b>								<b>2,780</b>	
<i>LCII: Bulongo</i>	<i>Bulongo</i>	<i>Bulongo subcounty</i>	<i>Source: Sector Development Grant</i>							<i>2,780</i>	
<b>Total for LCIII: Irongo</b>		<b>County: Luuka</b>								<b>2,780</b>	
<i>LCII: Irongo</i>	<i>Irongo</i>	<i>Irongo subcounty</i>	<i>Source: Sector Development Grant</i>							<i>2,780</i>	

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<b>Total for LCIII: Ikumbya</b>	<b>County: Luuka</b>	<b>2,780</b>
<i>LCII: Ikumbya</i>	<i>Ikumbya subcounty</i>	<i>Source: Sector Development Grant</i>
<b>Total for LCIII: Waibuga</b>	<b>County: Luuka</b>	<b>2,780</b>
<i>LCII: Butimbwa</i>	<i>Waibuga subcounty</i>	<i>Source: Sector Development Grant</i>
<b>Total for LCIII: Bukooma</b>	<b>County: Luuka</b>	<b>2,780</b>
<i>LCII: Bukooma</i>	<i>Bukooma subcounty</i>	<i>Source: Sector Development Grant</i>
<b>Total Cost of output018151</b>	<b>0 0 0 0 0</b>	<b>0 0 0 51,428 0 51,428</b>
<b>Total Cost of Lower Local Services</b>	<b>0 0 0 0 0</b>	<b>0 0 0 51,428 0 51,428</b>
<b>Total cost of Agricultural Extension Services</b>	<b>733,632 205,784 0 0</b>	<b>939,416 733,632 167,009 51,428 0 952,068</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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

### 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
<b>Total Cost of output018203</b>	<b>0</b>	<b>5,021</b>	<b>0</b>	<b>0</b>	<b>5,021</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 018204 Fisheries regulation

227001 Travel inland	0	3,859	0	0	3,859	0	3,859	0	0	3,859
<b>Total Cost of output018204</b>	<b>0</b>	<b>3,859</b>	<b>0</b>	<b>0</b>	<b>3,859</b>	<b>0</b>	<b>3,859</b>	<b>0</b>	<b>0</b>	<b>3,859</b>

### 018205 Crop disease control and regulation

227001 Travel inland	0	5,283	0	0	5,283	0	5,283	0	0	5,283
<b>Total Cost of output018205</b>	<b>0</b>	<b>5,283</b>	<b>0</b>	<b>0</b>	<b>5,283</b>	<b>0</b>	<b>5,283</b>	<b>0</b>	<b>0</b>	<b>5,283</b>

### 018206 Agriculture statistics and information

227001 Travel inland	0	5,000	0	0	5,000	0	3,000	0	0	3,000
<b>Total Cost of output018206</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

### 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
<b>Total Cost of output018207</b>	<b>0</b>	<b>3,065</b>	<b>0</b>	<b>0</b>	<b>3,065</b>	<b>0</b>	<b>3,065</b>	<b>0</b>	<b>0</b>	<b>3,065</b>

### 018211 Livestock Health and Marketing

224006 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
<b>Total Cost of output018211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,021</b>	<b>0</b>	<b>0</b>	<b>5,021</b>

### 018212 District Production Management Services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	400	0	0	400
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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	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
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
018283 Livestock market construction										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	42,839	0	42,839
Total for LCIII: Bukanga			County: Luuka						42,839	
LCII: Busalamu	Busalamu Market	Building Construction - Markets-242			Source: Sector Development Grant					42,839
312104 Other Structures	0	0	38,784	0	38,784	0	0	0	0	0
Total Cost of output018283	0	0	38,784	0	38,784	0	0	42,839	0	42,839
Total Cost of Capital Purchases	0	0	90,347	0	90,347	0	0	42,839	0	42,839
Total cost of District Production Services	0	22,228	90,347	0	112,575	0	24,228	42,839	0	67,067
0183 District Commercial Services										
Ushs Thousands		Approved Budget Estimates for FY 2018/19				Draft 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



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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
Total cost of District Commercial Services	0	12,332	0	0	12,332	0	0	0	0	0
Total cost of Production and Marketing	733,632	240,344	90,347	0	1,064,323	733,632	191,237	94,267	0	1,019,135

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## Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,286,270</b>	<b>1,143,135</b>	<b>2,286,270</b>
Sector Conditional Grant (Non-Wage)	175,274	87,637	175,274
Sector Conditional Grant (Wage)	2,110,995	1,055,498	2,110,995
<b>Development Revenues</b>	<b>542,182</b>	<b>361,455</b>	<b>536,989</b>
Sector Development Grant	542,182	361,455	536,989
<b>Total Revenues shares</b>	<b>2,828,452</b>	<b>1,504,590</b>	<b>2,823,259</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,110,995	1,010,382	2,110,995
Non Wage	175,274	86,795	175,274
<b>Development Expenditure</b>			
Domestic Development	542,182	5,188	536,989
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,828,452</b>	<b>1,102,364</b>	<b>2,823,259</b>

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
<b>088101 Public Health Promotion</b>										
211101 General Staff Salaries	2,110,995	0	0	0	2,110,995	2,110,995	0	0	0	2,110,995
<b>Total Cost of output088101</b>	<b>2,110,995</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,110,995</b>	<b>2,110,995</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,110,995</b>
<b>Total Cost of Higher LG Services</b>	<b>2,110,995</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,110,995</b>	<b>2,110,995</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,110,995</b>
02 Lower Local Services										
<b>088153 NGO Basic Healthcare Services (LLS)</b>										
263101 LG Conditional grants (Current)	0	39,953	0	0	39,953	0	0	0	0	0
<b>Total Cost of output088153</b>	<b>0</b>	<b>39,953</b>	<b>0</b>	<b>0</b>	<b>39,953</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	140,220	0	0	140,220

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<b>Total for LCIII: Bukanga</b>	<b>County: Luuka</b>	<b>10,756</b>
<i>LCII: Busalamu</i>	<i>NAIRIKA HEALTH CENTER II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 2,125</i>
<i>LCII: Namukubembe</i>	<i>IKUMBYA HEALTH CENTER III</i>	<i>Source: Sector Conditional Grant (Non-Wage) 8,631</i>
<b>Total for LCIII: Nawampiti</b>	<b>County: Luuka</b>	<b>4,250</b>
<i>LCII: Nakiswiga</i>	<i>BUSIHO HEALTH CENTER II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 2,125</i>
<i>LCII: Nawampiti</i>	<i>LWAKI HEALTH CENTER II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 2,125</i>
<b>Total for LCIII: Bulongo</b>	<b>County: Luuka</b>	<b>2,125</b>
<i>LCII: Bukendi</i>	<i>BUGAMBO HEALTH CENTER II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 2,125</i>
<b>Total for LCIII: Irongo</b>	<b>County: Luuka</b>	<b>15,007</b>
<i>LCII: Irongo</i>	<i>WAIBUGA HEALTH CENTER III</i>	<i>Source: Sector Conditional Grant (Non-Wage) 8,631</i>
<i>LCII: Kibinga</i>	<i>BUSANDA HEALTH CENTER II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 2,125</i>
<i>LCII: Kilwowa</i>	<i>NAKISWIGA HEALTH CENTER II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 2,125</i>
<i>LCII: Kyanvuma</i>	<i>NAWAMPITI HEALTH CENTER II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 2,125</i>
<b>Total for LCIII: Ikumbya</b>	<b>County: Luuka</b>	<b>17,132</b>
<i>LCII: Bunafu</i>	<i>NANTAMALI HEALTH CENTER II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 2,125</i>
<i>LCII: Ikumbya</i>	<i>IKONIA HEALTH CENTER III</i>	<i>Source: Sector Conditional Grant (Non-Wage) 8,631</i>
<i>LCII: Nawaka</i>	<i>BUSALAMU HEALTH CENTER II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 2,125</i>
<i>LCII: Nawaka</i>	<i>KALYOWA HEALTH CENTER II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 2,125</i>

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LCII: Ntayigirwa	KIWALAZI HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	2,125							
<b>Total for LCIII: Bukooma</b>	<b>County: Luuka</b>		<b>15,007</b>							
LCII: Bukooma	BULALU HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	2,125							
LCII: Bukyangwa	BUKENDI HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	2,125							
LCII: Nabyoto	IRONGO HEALTH CENTER III	Source: Sector Conditional Grant (Non-Wage)	8,631							
LCII: Namansenda	Nawanyago Health Centre II	Source: Sector Conditional Grant (Non-Wage)	2,125							
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>75,943</b>							
LCII: Missing Parish	BUKANGA HEALTH CENTER III	Source: Sector Conditional Grant (Non-Wage)	8,631							
LCII: Missing Parish	BUKOOMA HEALTH CENTER III	Source: Sector Conditional Grant (Non-Wage)	8,631							
LCII: Missing Parish	BUSALAMU Health Centre II	Source: Sector Conditional Grant (Non-Wage)	2,799							
LCII: Missing Parish	BUTTERMAN OUTREACH CENTRE HEALTH	Source: Sector Conditional Grant (Non-Wage)	2,799							
LCII: Missing Parish	INNULA HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	2,125							
LCII: Missing Parish	KIBINGA HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	2,125							
LCII: Missing Parish	KIYUNGA HEALTH CENTER IV	Source: Sector Conditional Grant (Non-Wage)	37,562							
LCII: Missing Parish	MAWUNDO Health Centre III	Source: Sector Conditional Grant (Non-Wage)	4,236							
LCII: Missing Parish	NAWANSEGA Health CentreIII	Source: Sector Conditional Grant (Non-Wage)	4,236							
LCII: Missing Parish	Nawanyago Health Centre II (NGO)	Source: Sector Conditional Grant (Non-Wage)	2,799							
291001 Transfers to Government Institutions	0	53,461	0	0	53,461	0	0	0	0	0
<b>Total Cost of output088154</b>	<b>0</b>	<b>53,461</b>	<b>0</b>	<b>0</b>	<b>53,461</b>	<b>0</b>	<b>140,220</b>	<b>0</b>	<b>0</b>	<b>140,220</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>93,415</b>	<b>0</b>	<b>0</b>	<b>93,415</b>	<b>0</b>	<b>140,220</b>	<b>0</b>	<b>0</b>	<b>140,220</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088180 Health Centre Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	536,989	0	536,989
<b>Total for LCIII: Bulongo</b>	<b>County: Luuka</b>									<b>536,989</b>
<i>LCII: Bukendi</i>	<i>Balance for Bukendi Health 111 and Other</i>		<i>Building Construction - Contractor-216</i>		<i>Source: Sector Development Grant</i>					<i>536,989</i>
<b>Total Cost of output088180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>536,989</b>	<b>0</b>	<b>536,989</b>
<b>088183 OPD and other ward Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	542,182	0	542,182	0	0	0	0	0
<b>Total Cost of output088183</b>	<b>0</b>	<b>0</b>	<b>542,182</b>	<b>0</b>	<b>542,182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>542,182</b>	<b>0</b>	<b>542,182</b>	<b>0</b>	<b>0</b>	<b>536,989</b>	<b>0</b>	<b>536,989</b>
<b>Total cost of Primary Healthcare</b>	<b>2,110,995</b>	<b>93,415</b>	<b>542,182</b>	<b>0</b>	<b>2,746,593</b>	<b>2,110,995</b>	<b>140,220</b>	<b>536,989</b>	<b>0</b>	<b>2,788,205</b>
<b>0883 Health Management and Supervision</b>										
Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
<b>088301 Healthcare Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
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	0	0	0	0
221012 Small Office Equipment	0	1,346	0	0	1,346	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	800	0	0	800	0	0	0	0	0
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
227001 Travel inland	0	3,000	0	0	3,000	0	11,945	0	0	11,945
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	4,888	0	0	4,888
<b>Total Cost of output088301</b>	<b>0</b>	<b>32,730</b>	<b>0</b>	<b>0</b>	<b>32,730</b>	<b>0</b>	<b>21,033</b>	<b>0</b>	<b>0</b>	<b>21,033</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	49,130	0	0	49,130	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	320	0	0	320
223005 Electricity	0	0	0	0	0	0	480	0	0	480
227001 Travel inland	0	0	0	0	0	0	1,222	0	0	1,222

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,000	0	0	12,000
<b>Total Cost of output088302</b>	<b>0</b>	<b>49,130</b>	<b>0</b>	<b>0</b>	<b>49,130</b>	<b>0</b>	<b>14,022</b>	<b>0</b>	<b>0</b>	<b>14,022</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>81,859</b>	<b>0</b>	<b>0</b>	<b>81,859</b>	<b>0</b>	<b>35,055</b>	<b>0</b>	<b>0</b>	<b>35,055</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>81,859</b>	<b>0</b>	<b>0</b>	<b>81,859</b>	<b>0</b>	<b>35,055</b>	<b>0</b>	<b>0</b>	<b>35,055</b>
<b>Total cost of Health</b>	<b>2,110,995</b>	<b>175,274</b>	<b>542,182</b>	<b>0</b>	<b>2,828,452</b>	<b>2,110,995</b>	<b>175,274</b>	<b>536,989</b>	<b>0</b>	<b>2,823,259</b>

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## Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,024,986</b>	<b>5,642,978</b>	<b>11,691,292</b>
District Unconditional Grant (Wage)	27,349	6,837	27,349
Locally Raised Revenues	0	0	5,000
Sector Conditional Grant (Non-Wage)	2,176,065	725,355	1,837,371
Sector Conditional Grant (Wage)	9,821,572	4,910,786	9,821,572
<b>Development Revenues</b>	<b>920,003</b>	<b>598,449</b>	<b>866,542</b>
District Discretionary Development Equalization Grant	44,659	14,886	0
Sector Development Grant	875,344	583,562	866,542
<b>Total Revenues shares</b>	<b>12,944,989</b>	<b>6,241,427</b>	<b>12,557,834</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,848,921	4,917,623	9,848,921
Non Wage	2,176,065	701,098	1,842,371
<b>Development Expenditure</b>			
Domestic Development	920,003	3,417	866,542
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,944,989</b>	<b>5,622,139</b>	<b>12,557,834</b>

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

#### 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	8,190,238	0	0	0	8,190,238
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output078102</b>	<b>8,190,215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,190,215</b>	<b>8,190,238</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>8,195,238</b>
<b>Total Cost of Higher LG Services</b>	<b>8,190,215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,190,215</b>	<b>8,190,238</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>8,195,238</b>
02 Lower Local Services										

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## 078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	656,544	0	0	656,544	0	668,840	0	0	668,840
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<b>Total for LCIII: Bukanga</b>	<b>County: Luuka</b>	<b>116,666</b>
LCII: Budondo	Budondo P.S. Source: Sector Conditional Grant (Non-Wage)	8,270
LCII: Budondo	Kimantoa P.S. Source: Sector Conditional Grant (Non-Wage)	8,974
LCII: Busalamu	Busalamu P.S. Source: Sector Conditional Grant (Non-Wage)	7,798
LCII: Busalamu	LUKUNHU P.S. Source: Sector Conditional Grant (Non-Wage)	6,606
LCII: Busalamu	Tabingwa P.S. Source: Sector Conditional Grant (Non-Wage)	8,638
LCII: Buwologoma	Bukaade P.S. Source: Sector Conditional Grant (Non-Wage)	6,974
LCII: Buwologoma	Buwologoma P.S. Source: Sector Conditional Grant (Non-Wage)	10,422
LCII: Buwologoma	NDOYA P/S Source: Sector Conditional Grant (Non-Wage)	4,934
LCII: Kiroba	Bigunho P.S. Source: Sector Conditional Grant (Non-Wage)	7,318
LCII: Kiroba	Kiroba P.S. Source: Sector Conditional Grant (Non-Wage)	8,238
LCII: Nabubya	Budoma P.S. Source: Sector Conditional Grant (Non-Wage)	7,398
LCII: Nabubya	Nakabondo P.S. Source: Sector Conditional Grant (Non-Wage)	4,966
LCII: Namukubembe	Bukanga P.S. Source: Sector Conditional Grant (Non-Wage)	7,830
LCII: Namukubembe	Namukubembe P.S. Source: Sector Conditional Grant (Non-Wage)	7,142
LCII: Namukubembe	Walyembwa P.S. Source: Sector Conditional Grant (Non-Wage)	11,158
<b>Total for LCIII: Luuka T/C</b>	<b>County: Luuka</b>	<b>16,716</b>
LCII: Kitwekyambogo	KITWEKYAMBO GO Source: Sector Conditional Grant (Non-Wage)	9,318
LCII: Kitwekyambogo	KIYUNGA P.S. Source: Sector Conditional Grant (Non-Wage)	7,398
<b>Total for LCIII: Nawampiti</b>	<b>County: Luuka</b>	<b>74,852</b>
LCII: Bugomba	Bugomba P.S. Source: Sector Conditional Grant (Non-Wage)	5,566
LCII: Bugomba	Buwanda P.S. Source: Sector Conditional Grant (Non-Wage)	9,054
LCII: Bugomba	Nawandyo P.S. Source: Sector Conditional Grant (Non-Wage)	6,318
LCII: Buyoola	Buyoola P.S. Source: Sector Conditional Grant (Non-Wage)	5,742
LCII: Buyoola	IKONIA P.S. Source: Sector Conditional Grant (Non-Wage)	13,582
LCII: Nakiswiga	Nabikuyi P.S. Source: Sector Conditional Grant (Non-Wage)	8,870
LCII: Nakiswiga	Namagera P.S. Source: Sector Conditional Grant (Non-Wage)	4,678
LCII: Nawampiti	Kituuto P.S. Source: Sector Conditional Grant (Non-Wage)	9,390
LCII: Nawankompe	NAWAMPITI P.S. Source: Sector Conditional Grant (Non-Wage)	6,062
LCII: Nawankompe	Nawankompe P.S. Source: Sector Conditional Grant (Non-Wage)	5,590
<b>Total for LCIII: Bulongo</b>	<b>County: Luuka</b>	<b>77,146</b>
LCII: Budhabangula	Budhabangula P.S. Source: Sector Conditional Grant (Non-Wage)	9,662
LCII: Bugonyoka	Bugonyoka P.S. Source: Sector Conditional Grant (Non-Wage)	4,974



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LCII: Bugonyoka	Namumera P.S.	Source: Sector Conditional Grant (Non-Wage)	6,566
LCII: Bukendi	Bugabula P.S.	Source: Sector Conditional Grant (Non-Wage)	8,374
LCII: Bukendi	Bukendi P.S.	Source: Sector Conditional Grant (Non-Wage)	4,454
LCII: Bukendi	Nabitaama P.S.	Source: Sector Conditional Grant (Non-Wage)	7,662
LCII: Bulongo	Kamwirungu P.S.	Source: Sector Conditional Grant (Non-Wage)	10,526
LCII: Bulongo	Mawembe P.S.	Source: Sector Conditional Grant (Non-Wage)	6,310
LCII: Nakabugu	Busala P.S.	Source: Sector Conditional Grant (Non-Wage)	3,150
LCII: Nakabugu	BUYUNZE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,334
LCII: Nakabugu	Nakabugu P.S.	Source: Sector Conditional Grant (Non-Wage)	8,134
<b>Total for LCIII: Irongo</b>	<b>County: Luuka</b>		<b>93,850</b>
LCII: Irongo	Irongo P.S.	Source: Sector Conditional Grant (Non-Wage)	6,078
LCII: Irongo	Lambala P.S.	Source: Sector Conditional Grant (Non-Wage)	7,190
LCII: Irongo	Naimuli P.S.	Source: Sector Conditional Grant (Non-Wage)	11,350
LCII: Kibinga	Nakavuma P.S.	Source: Sector Conditional Grant (Non-Wage)	5,838
LCII: Kibinga	Nkanda Kulyowa P.S.	Source: Sector Conditional Grant (Non-Wage)	8,574
LCII: Kilwowa	Kalyoowa P.S.	Source: Sector Conditional Grant (Non-Wage)	13,886
LCII: Kyanvuma	KIWALAZI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,502
LCII: Kyanvuma	Kyanvuma P.S.	Source: Sector Conditional Grant (Non-Wage)	7,118
LCII: Kyanvuma	NAKABAALE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,782
LCII: Nawanyago	BUYEMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,950
LCII: Nawanyago	ST. MARY S P.S.	Source: Sector Conditional Grant (Non-Wage)	5,582
	BUTOGONYA		
<b>Total for LCIII: Ikumbya</b>	<b>County: Luuka</b>		<b>83,840</b>
LCII: Bunafu	Bunafu P.S.	Source: Sector Conditional Grant (Non-Wage)	6,654
LCII: Ikumbya	Ikumbya P.S.	Source: Sector Conditional Grant (Non-Wage)	7,966
LCII: Ikumbya	ST. PAUL S NABYOTO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,126
LCII: Ikumbya	WANDAGO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,614
LCII: Inuula	Budhuba P.S.	Source: Sector Conditional Grant (Non-Wage)	5,918
LCII: Inuula	Bugambo P.S.	Source: Sector Conditional Grant (Non-Wage)	6,286
LCII: Nawaka	Bugonza P.S.	Source: Sector Conditional Grant (Non-Wage)	4,846
LCII: Nawaka	Bulawa P.S.	Source: Sector Conditional Grant (Non-Wage)	5,358
LCII: Nawaka	Nawaka P.S.	Source: Sector Conditional Grant (Non-Wage)	8,006
LCII: Nawaka	ST. KIZITO KAWANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,502
LCII: Ntayigirwa	Bukobbo P.S.	Source: Sector Conditional Grant (Non-Wage)	7,078
LCII: Ntayigirwa	Ntayigirwa P.S.	Source: Sector Conditional Grant (Non-Wage)	11,486

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Total for LCIII: Waibuga				County: Luuka				92,680			
LCII: Busiiri				Busiiri Islamic School		Source: Sector Conditional Grant (Non-Wage)				6,990	
LCII: Busiiri				Busiiri P.S.		Source: Sector Conditional Grant (Non-Wage)				7,918	
LCII: Butimbwa				Butimbwa P.S.		Source: Sector Conditional Grant (Non-Wage)				9,846	
LCII: Butimbwa				NAMAKAKALE P.S.		Source: Sector Conditional Grant (Non-Wage)				4,950	
LCII: Butimbwa				WAIBUGA MUSLIM P.S.		Source: Sector Conditional Grant (Non-Wage)				7,526	
LCII: Itaka ibolu				Buwiiri P.S.		Source: Sector Conditional Grant (Non-Wage)				7,742	
LCII: Itaka ibolu				WAIBUGA		Source: Sector Conditional Grant (Non-Wage)				10,206	
LCII: Lwaki				KAKUMBI P.S.		Source: Sector Conditional Grant (Non-Wage)				6,678	
LCII: Lwaki				NAMADOPE P.S.		Source: Sector Conditional Grant (Non-Wage)				6,150	
LCII: Waliibo				Bulanga Church Of Uganda P.S.		Source: Sector Conditional Grant (Non-Wage)				12,918	
LCII: Waliibo				MAWUNDO P.S.		Source: Sector Conditional Grant (Non-Wage)				7,118	
LCII: Waliibo				Waliibo P.S.		Source: Sector Conditional Grant (Non-Wage)				4,638	
Total for LCIII: Bukooma				County: Luuka				107,860			
LCII: Bukooma				BUKANHA P.S.		Source: Sector Conditional Grant (Non-Wage)				10,902	
LCII: Bukyangwa				BUDHAANA P.S		Source: Sector Conditional Grant (Non-Wage)				7,694	
LCII: Bukyangwa				BUKYANGWA P.S.		Source: Sector Conditional Grant (Non-Wage)				7,862	
LCII: Nabyoto				Bukoova P.S.		Source: Sector Conditional Grant (Non-Wage)				7,774	
LCII: Nabyoto				BUSANDA P.S.		Source: Sector Conditional Grant (Non-Wage)				7,638	
LCII: Nabyoto				Buyoga P.S		Source: Sector Conditional Grant (Non-Wage)				5,654	
LCII: Nabyoto				St. Thomas Makutu P.S.		Source: Sector Conditional Grant (Non-Wage)				4,526	
LCII: Naigobya				Naigobya P.S.		Source: Sector Conditional Grant (Non-Wage)				7,766	
LCII: Naigobya				NAIRIKA		Source: Sector Conditional Grant (Non-Wage)				8,150	
LCII: Namansenda				Ikumbya Catholic P.S.		Source: Sector Conditional Grant (Non-Wage)				5,686	
LCII: Namansenda				Kirimwa P.S.		Source: Sector Conditional Grant (Non-Wage)				10,014	
LCII: Namulanda				Gwembuzi P.S.		Source: Sector Conditional Grant (Non-Wage)				6,966	
LCII: Namulanda				Namulanda P.S.		Source: Sector Conditional Grant (Non-Wage)				9,654	
LCII: Namulanda				Nawansega P.S.		Source: Sector Conditional Grant (Non-Wage)				7,574	
Total for LCIII: Missing Subcounty				County: Missing County				5,230			
LCII: Missing Parish				BUSAKU P.S.		Source: Sector Conditional Grant (Non-Wage)				5,230	
Total Cost of output078151		0	656,544	0	0	656,544	0	668,840	0	0	668,840
Total Cost of Lower Local Services		0	656,544	0	0	656,544	0	668,840	0	0	668,840
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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## 078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	552,000	0	552,000	0	0	204,880	0	204,880
<b>Total for LCIII: Irongo</b>			<b>County: Luuka</b>						<b>42,880</b>	
<i>LCII: Kilwowa</i>	<i>Nkandakulyowa Primary school</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>						<i>42,880</i>	
<b>Total for LCIII: Waibuga</b>			<b>County: Luuka</b>						<b>108,000</b>	
<i>LCII: Itaka ibolu</i>	<i>Bighunu Primary School</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>						<i>54,000</i>	
<i>LCII: Waliibo</i>	<i>Waliibo Primary school</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>						<i>54,000</i>	
<b>Total for LCIII: Bukooma</b>			<b>County: Luuka</b>						<b>54,000</b>	
<i>LCII: Nabyoto</i>	<i>Nabyoto Primary school</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>						<i>54,000</i>	
<b>Total Cost of output078180</b>			<b>0</b>	<b>0</b>	<b>552,000</b>	<b>0</b>	<b>552,000</b>	<b>0</b>	<b>0</b>	<b>204,880</b>

## 078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	93,409	0	93,409	0	0	0	0	0
<b>Total Cost of output078181</b>			<b>0</b>	<b>0</b>	<b>93,409</b>	<b>0</b>	<b>93,409</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 078182 Teacher house construction and rehabilitation

312102 Residential Buildings	0	0	81,920	0	81,920	0	0	0	0	0
<b>Total Cost of output078182</b>			<b>0</b>	<b>0</b>	<b>81,920</b>	<b>0</b>	<b>81,920</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	105,139	0	105,139	0	0	39,120	0	39,120
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<b>Total for LCIII: Bukanga</b>		<b>County: Luuka</b>		<b>5,040</b>							
<i>LCII: Nabubya</i>	<i>Bighunu Primary school</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: Sector Development Grant</i>	<i>5,040</i>							
<b>Total for LCIII: Ikumbya</b>		<b>County: Luuka</b>		<b>24,000</b>							
<i>LCII: Ikumbya</i>	<i>Ikumbya Primary school</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: Sector Development Grant</i>	<i>24,000</i>							
<b>Total for LCIII: Waibuga</b>		<b>County: Luuka</b>		<b>5,040</b>							
<i>LCII: Waliibo</i>	<i>Waliibo Primary school</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: Sector Development Grant</i>	<i>5,040</i>							
<b>Total for LCIII: Bukooma</b>		<b>County: Luuka</b>		<b>5,040</b>							
<i>LCII: Nabyoto</i>	<i>Nabyoto Primary school</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: Sector Development Grant</i>	<i>5,040</i>							
<b>Total Cost of output078183</b>		<b>0</b>	<b>0</b>	<b>105,139</b>	<b>0</b>	<b>105,139</b>	<b>0</b>	<b>0</b>	<b>39,120</b>	<b>0</b>	<b>39,120</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>832,468</b>	<b>0</b>	<b>832,468</b>	<b>0</b>	<b>0</b>	<b>244,000</b>	<b>0</b>	<b>244,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>		<b>8,190,215</b>	<b>656,544</b>	<b>832,468</b>	<b>0</b>	<b>9,679,227</b>	<b>8,190,238</b>	<b>673,840</b>	<b>244,000</b>	<b>0</b>	<b>9,108,078</b>

## 0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
<b>078201 Secondary Teaching Services</b>										
211101 General Staff Salaries	1,631,358	0	0	0	1,631,358	1,631,334	0	0	0	1,631,334
227001 Travel inland	0	6,540	0	0	6,540	0	0	0	0	0
<b>Total Cost of output078201</b>	<b>1,631,358</b>	<b>6,540</b>	<b>0</b>	<b>0</b>	<b>1,637,898</b>	<b>1,631,334</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,631,334</b>
<b>Total Cost of Higher LG Services</b>	<b>1,631,358</b>	<b>6,540</b>	<b>0</b>	<b>0</b>	<b>1,637,898</b>	<b>1,631,334</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,631,334</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078251 Secondary Capitation(USE)(LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	1,425,069	0	0	1,425,069	0	1,069,701	0	0	1,069,701

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Total for LCIII: Bukanga		County: Luuka		288,780							
LCII: Busalamu		NAWANSEGA S S	Source: Sector Conditional Grant (Non-Wage)	90,594							
LCII: Namukubembe		KIYUNGA S S	Source: Sector Conditional Grant (Non-Wage)	198,186							
Total for LCIII: Luuka T/C		County: Luuka		25,944							
LCII: Kiyunga Ward		NDEGE COLLEGE BUTIMBWA	Source: Sector Conditional Grant (Non-Wage)	25,944							
Total for LCIII: Nawampiti		County: Luuka		705							
LCII: Nawampiti		KYOZIRA SS	Source: Sector Conditional Grant (Non-Wage)	705							
Total for LCIII: Bulongo		County: Luuka		83,712							
LCII: Bulongo		WALIBO SEED SS	Source: Sector Conditional Grant (Non-Wage)	60,024							
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		172,632							
LCII: Namulanda		BUSHIRO S S S	Source: Sector Conditional Grant (Non-Wage)	172,632							
Total for LCIII: Missing Subcounty		County: Missing County		416,148							
LCII: Missing Parish		BUKANGA SEED SCHOOL	Source: Sector Conditional Grant (Non-Wage)	66,141							
LCII: Missing Parish		BUSALAMU S S	Source: Sector Conditional Grant (Non-Wage)	146,139							
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)	161,991							
LCII: Missing Parish		NAKABUGU SS	Source: Sector Conditional Grant (Non-Wage)	23,688							
Total Cost of output078251		0	1,425,069	0	0	1,425,069	0	1,069,701	0	0	1,069,701
Total Cost of Lower Local Services		0	1,425,069	0	0	1,425,069	0	1,069,701	0	0	1,069,701

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078275 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	622,542	0	622,542
<b>Total for LCIII: Nawampiti</b>	<b>County: Luuka</b>									<b>622,542</b>
<i>LCII: Nakiswiga</i>	<i>Nawampite</i>		<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>					<i>622,542</i>
<b>Total Cost of output078275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>622,542</b>	<b>0</b>	<b>622,542</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>622,542</b>	<b>0</b>	<b>622,542</b>
<b>Total cost of Secondary Education</b>	<b>1,631,358</b>	<b>1,431,609</b>	<b>0</b>	<b>0</b>	<b>3,062,967</b>	<b>1,631,334</b>	<b>1,069,701</b>	<b>622,542</b>	<b>0</b>	<b>3,323,578</b>

**0783 Skills Development**

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078375 Non Standard Service Delivery Capital</b>										
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
<b>Total Cost of output078375</b>	<b>0</b>	<b>0</b>	<b>43,863</b>	<b>0</b>	<b>43,863</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>43,863</b>	<b>0</b>	<b>43,863</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Skills Development</b>	<b>0</b>	<b>0</b>	<b>43,863</b>	<b>0</b>	<b>43,863</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>										
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	98,830	0	0	98,830
227004 Fuel, Lubricants and Oils	0	15,204	0	0	15,204	0	0	0	0	0
<b>Total Cost of output078401</b>	<b>0</b>	<b>38,608</b>	<b>0</b>	<b>0</b>	<b>38,608</b>	<b>0</b>	<b>98,830</b>	<b>0</b>	<b>0</b>	<b>98,830</b>

**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	0	0	0	0
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	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
223005 Electricity	0	1,200	0	0	1,200	0	0	0	0	0
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	5,304	0	0	5,304	0	0	0	0	0
<b>Total Cost of output078405</b>	<b>27,349</b>	<b>49,304</b>	<b>0</b>	<b>0</b>	<b>76,653</b>	<b>27,349</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,349</b>
<b>Total Cost of Higher LG Services</b>	<b>27,349</b>	<b>87,912</b>	<b>0</b>	<b>0</b>	<b>115,261</b>	<b>27,349</b>	<b>98,830</b>	<b>0</b>	<b>0</b>	<b>126,179</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078472 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	43,672	0	43,672	0	0	0	0	0
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>43,672</b>	<b>0</b>	<b>43,672</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>43,672</b>	<b>0</b>	<b>43,672</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>27,349</b>	<b>87,912</b>	<b>43,672</b>	<b>0</b>	<b>158,933</b>	<b>27,349</b>	<b>98,830</b>	<b>0</b>	<b>0</b>	<b>126,179</b>
<b>Total cost of Education</b>	<b>9,848,921</b>	<b>2,176,065</b>	<b>920,003</b>	<b>0</b>	<b>12,944,989</b>	<b>9,848,921</b>	<b>1,842,371</b>	<b>866,542</b>	<b>0</b>	<b>12,557,834</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>464,929</b>	<b>278,344</b>	<b>784,162</b>
District Unconditional Grant (Wage)	51,326	25,663	51,326
Other Transfers from Central Government	413,603	252,681	0
Sector Conditional Grant (Non-Wage)	0	0	732,836
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>464,929</b>	<b>278,344</b>	<b>784,162</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	51,326	12,844	51,326
Non Wage	413,603	82,474	732,836
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>464,929</b>	<b>95,319</b>	<b>784,162</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
211101 General Staff Salaries	51,326	0	0	0	51,326	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	250	0	0	250
221017 Subscriptions	0	0	0	0	0	0	1,200	0	0	1,200
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500



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224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	9,330	0	0	9,330
227001 Travel inland	0	0	0	0	0	0	12,430	0	0	12,430
<b>Total Cost of output048104</b>	<b>51,326</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,326</b>	<b>0</b>	<b>30,110</b>	<b>0</b>	<b>0</b>	<b>30,110</b>

## 048105 District Road equipment and machinery repaired

228002 Maintenance - Vehicles	0	62,045	0	0	62,045	0	62,045	0	0	62,045
<b>Total Cost of output048105</b>	<b>0</b>	<b>62,045</b>	<b>0</b>	<b>0</b>	<b>62,045</b>	<b>0</b>	<b>62,045</b>	<b>0</b>	<b>0</b>	<b>62,045</b>

## 048108 Operation of District Roads Office

211101 General Staff Salaries	0	0	0	0	0	51,326	0	0	0	51,326
221002 Workshops and Seminars	0	6,714	0	0	6,714	0	0	0	0	0
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	0	0	0	0
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	0	0	0	0
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	4,200	0	0	4,200
227004 Fuel, Lubricants and Oils	0	7,836	0	0	7,836	0	10,221	0	0	10,221
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	1,400	0	0	1,400
<b>Total Cost of output048108</b>	<b>0</b>	<b>28,200</b>	<b>0</b>	<b>0</b>	<b>28,200</b>	<b>51,326</b>	<b>15,821</b>	<b>0</b>	<b>0</b>	<b>67,147</b>
<b>Total Cost of Higher LG Services</b>	<b>51,326</b>	<b>90,244</b>	<b>0</b>	<b>0</b>	<b>141,570</b>	<b>51,326</b>	<b>107,976</b>	<b>0</b>	<b>0</b>	<b>159,302</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 048151 Community Access Road Maintenance (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	319,205	0	0	319,205
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**Total for LCIII: Bukanga** **County: Luuka** **28,080**

LCII: Busalamu Bukanga Bukanga sub county Source: Sector Conditional Grant (Non-Wage) 28,080

**Total for LCIII: Luuka T/C** **County: Luuka** **160,601**

LCII: Kiyunga Ward LUUKA TOWN COUNCIL luuka town council Source: Sector Conditional Grant (Non-Wage) 160,601

**Total for LCIII: Nawampiti** **County: Luuka** **14,472**

LCII: Nawampiti Nawampiti Nawampiti sub country Source: Sector Conditional Grant (Non-Wage) 14,472

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Total for LCIII: Bulongo				County: Luuka				19,668			
LCII: Bulongo	Bulongo	Bulongo sub country	Source: Sector Conditional Grant (Non-Wage)	19,668							
Total for LCIII: Irongo				County: Luuka				18,445			
LCII: Irongo	Irongo	Irongo Sub country	Source: Sector Conditional Grant (Non-Wage)	18,445							
Total for LCIII: Ikumbya				County: Luuka				25,290			
LCII: Ikumbya	Ikumbya	Ikumbya subcountry	Source: Sector Conditional Grant (Non-Wage)	25,290							
Total for LCIII: Waibuga				County: Luuka				24,363			
LCII: Butimbwa	Waibuga	waibuga sub county	Source: Sector Conditional Grant (Non-Wage)	24,363							
Total for LCIII: Bukooma				County: Luuka				28,285			
LCII: Bukooma	Bukooma	Bukooma sub country	Source: Sector Conditional Grant (Non-Wage)	28,285							
Total Cost of output048151		0	0	0	0	0	0	319,205	0	0	319,205
048158 District Roads Maintanence (URF)											
263367 Sector Conditional Grant (Non-Wage)		0	323,359	0	0	323,359	0	305,655	0	0	305,655
Total for LCIII: Bukanga				County: Luuka				152,984			
LCII: Busalamu	busalamu	routine merchandised maintenance of 8.43 km busalamu-bunilila road	Source: Sector Conditional Grant (Non-Wage)	32,195							
LCII: Kiroba	Bukanga	routine mechanised maintanance of 20.6 km bukanga-buwala road	Source: Sector Conditional Grant (Non-Wage)	79,301							
LCII: Kiroba	kiroba	routine mechanised maintainance of 8.1km kiroba-bunyiro roads	Source: Sector Conditional Grant (Non-Wage)	41,489							
Total for LCIII: Bulongo				County: Luuka				125,032			
LCII: Budhabangula	budhabangula	Bridging of swamps along budhabangula - naigobya road totalling to 1.2km	Source: Sector Conditional Grant (Non-Wage)	77,825							

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LCII: Bulongo	bulongo	Routine mechanised mantanance of 16km irongo-nawampiti bulogo road	Source: Sector Conditional Grant (Non-Wage)	47,208							
Total for LCIII: Ikumbya		County: Luuka		27,638							
LCII: Ntayigirwa	luuka district roads	Routine manual mantanance of 176km of district roads using road ganga	Source: Sector Conditional Grant (Non-Wage)	27,638							
Total Cost of output	048158	0	323,359	0	0	323,359	0	305,655	0	0	305,655
Total Cost of Lower Local Services		0	323,359	0	0	323,359	0	624,860	0	0	624,860
Total cost of District, Urban and Community Access Roads		51,326	413,603	0	0	464,929	51,326	732,836	0	0	784,162
Total cost of Roads and Engineering		51,326	413,603	0	0	464,929	51,326	732,836	0	0	784,162

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>53,475</b>	<b>26,738</b>	<b>51,963</b>
District Unconditional Grant (Wage)	21,077	10,539	21,077
Sector Conditional Grant (Non-Wage)	32,398	16,199	30,886
<b>Development Revenues</b>	<b>476,693</b>	<b>317,796</b>	<b>466,346</b>
Sector Development Grant	455,641	303,761	446,544
Transitional Development Grant	21,053	14,035	19,802
<b>Total Revenues shares</b>	<b>530,168</b>	<b>344,533</b>	<b>518,309</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	21,077	10,539	21,077
Non Wage	32,398	15,105	30,886
<b>Development Expenditure</b>			
Domestic Development	476,693	119,303	466,346
External Financing	0	0	0
<b>Total Expenditure</b>	<b>530,168</b>	<b>144,947</b>	<b>518,309</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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
221012 Small Office Equipment	0	0	0	0	0	0	2,248	0	0	2,248
221014 Bank Charges and other Bank related costs	0	257	0	0	257	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	0	0	0	0

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222003 Information and communications technology (ICT)	0	0	0	0	0	0	400	0	0	400
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
228002 Maintenance - Vehicles	0	3,322	0	0	3,322	0	3,322	0	0	3,322
228004 Maintenance – Other	0	512	0	0	512	0	961	0	0	961
<b>Total Cost of output098101</b>	<b>21,077</b>	<b>11,557</b>	<b>0</b>	<b>0</b>	<b>32,634</b>	<b>21,077</b>	<b>13,805</b>	<b>0</b>	<b>0</b>	<b>34,882</b>

## 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
<b>Total Cost of output098102</b>	<b>0</b>	<b>6,843</b>	<b>0</b>	<b>0</b>	<b>6,843</b>	<b>0</b>	<b>5,647</b>	<b>0</b>	<b>0</b>	<b>5,647</b>

## 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
<b>Total Cost of output098104</b>	<b>0</b>	<b>13,998</b>	<b>0</b>	<b>0</b>	<b>13,998</b>	<b>0</b>	<b>11,434</b>	<b>0</b>	<b>0</b>	<b>11,434</b>

<b>Total Cost of Higher LG Services</b>	<b>21,077</b>	<b>32,398</b>	<b>0</b>	<b>0</b>	<b>53,475</b>	<b>21,077</b>	<b>30,886</b>	<b>0</b>	<b>0</b>	<b>51,963</b>
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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

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LCII: Busalamu	Busalamu	Monitoring, Supervision and Appraisal - Fuel-2180 Sanitation Week promotion activities	Source: Transitional Development Grant	200
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/Communities/ Manyatas + Handwashing	Source: Transitional Development Grant	4,800

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LCII: Busalamu	Villages in Bukanga Subcounty	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 ODF verification of villages/communities/ manyatas by subcounty team.	Source: Transitional Development Grant	495
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

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<b>Total for LCIII: Luuka T/C</b>		<b>County: Luuka</b>		<b>420</b>
<i>LCII: Kiyunga Ward</i>	<i>Luuka District headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 DHIs Planning and Review meetings with TSU and the Centre</i>	<i>Source: Transitional Development Grant</i>	<i>420</i>
<b>Total for LCIII: Nawampiti</b>		<b>County: Luuka</b>		<b>8,501</b>
<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 &amp; VHTs) .</i>	<i>Source: Transitional Development Grant</i>	<i>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</i>	<i>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</i>	<i>495</i>



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LCII: Nawampiti	Villages in Nawampiti subcounty	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Triggering of identified villages/Communities/Manyatas.	Source: Transitional Development Grant	990
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	19,802	0	19,802
<b>098180 Construction of public latrines in RGCs</b>										
312101 Non-Residential Buildings	0	0	18,000	0	18,000	0	0	19,873	0	19,873

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FY 2019/20

<b>Total for LCIII: Irongo</b>		<b>County: Luuka</b>	<b>848</b>
<i>LCII: Kyanvuma</i>	<i>Kalyowa -Nsimakatonu RGC</i>	<i>Building Construction - Latrines-237 Retention payment for Latrine constructed 2018/ 2019</i>	<i>Source: Sector Development Grant 848</i>
<b>Total for LCIII: Waibuga</b>		<b>County: Luuka</b>	<b>19,026</b>
<i>LCII: Butimbwa</i>	<i>Waibuga Rural Growth Center</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 18,732</i>
<i>LCII: Butimbwa</i>	<i>Waibuga Rural Growth Center</i>	<i>Building Construction - Latrines-237 Sanitation committee formation for latrine and follow up</i>	<i>Source: Sector Development Grant 294</i>
<b>Total Cost of output098180</b>		<b>0 0 18,000 0 18,000 0 0 19,873 0</b>	<b>19,873</b>
<b>098183 Borehole drilling and rehabilitation</b>			
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 0 226,011 0	226,011
<b>Total for LCIII: Bukanga</b>		<b>County: Luuka</b>	<b>42,089</b>
<i>LCII: Busalamu</i>	<i>Busalamu Health center II</i>	<i>Building Construction - Boreholes-208 Borehole rehabilitation</i>	<i>Source: Sector Development Grant 5,268</i>
<i>LCII: Kiroba</i>	<i>Nawantale</i>	<i>Building Construction - Boreholes-208 Borehole rehabilitation</i>	<i>Source: Sector Development Grant 5,268</i>
<i>LCII: Nabubya</i>	<i>Budoma Butitili</i>	<i>Building Construction - Boreholes-208 New Borehole Construction</i>	<i>Source: Sector Development Grant 31,553</i>

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<b>Total for LCIII: Luuka T/C</b>		<b>County: Luuka</b>	<b>21,030</b>
<i>LCII: Kiyunga Ward</i>	<i>Luuka</i>	<i>Building Construction - Boreholes-208 Assessment of boreholes for rehabilitation financial year 2020/21</i>	<i>Source: Sector Development Grant 1,629</i>
<i>LCII: Kiyunga Ward</i>	<i>Luuka</i>	<i>Building Construction - Monitoring and Supervision-243 Water quality monitoring testing (old sources)</i>	<i>Source: Sector Development Grant 480</i>
<i>LCII: Kiyunga Ward</i>	<i>Luuka district</i>	<i>Building Construction - Boreholes-208 Retention payment boreholes constructed 2018/19</i>	<i>Source: Sector Development Grant 18,921</i>
<b>Total for LCIII: Nawampiti</b>		<b>County: Luuka</b>	<b>31,019</b>
<i>LCII: Buyoola</i>	<i>Buyoola Nakyeere</i>	<i>Building Construction - Boreholes-208 New Borehole Construction</i>	<i>Source: Sector Development Grant 31,019</i>
<b>Total for LCIII: Irongo</b>		<b>County: Luuka</b>	<b>22,768</b>
<i>LCII: Irongo</i>	<i>Bufumba</i>	<i>Building Construction - Boreholes-208 Borehole rehabilitation</i>	<i>Source: Sector Development Grant 5,268</i>
<i>LCII: Kyanvuma</i>	<i>Kyanvuma</i>	<i>Building Construction - Boreholes-208 New Borehole Construction</i>	<i>Source: Sector Development Grant 17,500</i>

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Total for LCIII: Ikumbya		County: Luuka									17,500
LCII: Ikumbya	Bukubembe	Building Construction - Boreholes-208 New Borehole Construction	Source: Sector Development Grant								17,500
Total for LCIII: Waibuga		County: Luuka									32,927
LCII: Lwaki	Namadope	Building Construction - Boreholes-208 New Borehole Construction	Source: Sector Development Grant								27,658
LCII: Waliibo	Bulanga Kasokoso	Building Construction - Boreholes-208 Borehole rehabilitation	Source: Sector Development Grant								5,268
Total for LCIII: Bukooma		County: Luuka									58,678
LCII: Bukooma	Bukhana-Buwerema zone	Building Construction - Boreholes-208 New Borehole Construction	Source: Sector Development Grant								31,019
LCII: Naigobya	Mukigwere	Building Construction - Boreholes-208 New Borehole Construction	Source: Sector Development Grant								27,658
Total Cost of output098183		0	0	400,421	0	400,421	0	0	226,011	0	226,011
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
Total for LCIII: Bukooma		County: Luuka									200,660
LCII: Nabyoto	Bukoova Rural Growth Center	Construction Services - Water Schemes-418 Construction of reservoir tank	Source: Sector Development Grant								200,660
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	466,346	0	466,346

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Total cost of Rural Water Supply and Sanitation	21,077	32,398	476,693	0	530,168	21,077	30,886	466,346	0	518,309
Total cost of Water	21,077	32,398	476,693	0	530,168	21,077	30,886	466,346	0	518,309

## Vote:593 Luuka District

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>60,185</b>	<b>25,692</b>	<b>50,580</b>
District Unconditional Grant (Wage)	43,927	21,964	43,927
Locally Raised Revenues	10,000	600	0
Sector Conditional Grant (Non-Wage)	6,258	3,129	6,653
<b>Development Revenues</b>	<b>64,000</b>	<b>53,011</b>	<b>0</b>
District Discretionary Development Equalization Grant	64,000	53,011	0
<b>Total Revenues shares</b>	<b>124,185</b>	<b>78,704</b>	<b>50,580</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	43,927	21,964	43,927
Non Wage	16,258	3,600	6,653
<b>Development Expenditure</b>			
Domestic Development	64,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>124,185</b>	<b>25,564</b>	<b>50,580</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
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
<b>Total Cost of output098301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,927</b>	<b>1,975</b>	<b>0</b>	<b>0</b>	<b>45,902</b>
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	1,559	0	0	1,559
<b>Total Cost of output098303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,559</b>	<b>0</b>	<b>0</b>	<b>1,559</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0

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<b>Total Cost of output098304</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098307 River Bank and Wetland Restoration</b>										
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
<b>Total Cost of output098307</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>1,559</b>	<b>0</b>	<b>0</b>	<b>1,559</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
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
<b>Total Cost of output098309</b>	<b>43,927</b>	<b>3,758</b>	<b>0</b>	<b>0</b>	<b>47,685</b>	<b>0</b>	<b>1,559</b>	<b>0</b>	<b>0</b>	<b>1,559</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output098310</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098311 Infrastructure Planning</b>										
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
<b>Total Cost of output098311</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>43,927</b>	<b>16,258</b>	<b>0</b>	<b>0</b>	<b>60,185</b>	<b>43,927</b>	<b>6,653</b>	<b>0</b>	<b>0</b>	<b>50,580</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>098372 Administrative Capital</b>										
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
<b>Total Cost of output098372</b>	<b>0</b>	<b>0</b>	<b>64,000</b>	<b>0</b>	<b>64,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>64,000</b>	<b>0</b>	<b>64,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>43,927</b>	<b>16,258</b>	<b>64,000</b>	<b>0</b>	<b>124,185</b>	<b>43,927</b>	<b>6,653</b>	<b>0</b>	<b>0</b>	<b>50,580</b>
<b>Total cost of Natural Resources</b>	<b>43,927</b>	<b>16,258</b>	<b>64,000</b>	<b>0</b>	<b>124,185</b>	<b>43,927</b>	<b>6,653</b>	<b>0</b>	<b>0</b>	<b>50,580</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>153,544</b>	<b>74,272</b>	<b>149,664</b>
District Unconditional Grant (Non-Wage)	4,000	2,000	0
District Unconditional Grant (Wage)	93,701	46,851	93,701
Locally Raised Revenues	5,000	0	0
Sector Conditional Grant (Non-Wage)	50,843	25,421	55,963
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>153,544</b>	<b>74,272</b>	<b>149,664</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	93,701	46,851	93,701
Non Wage	59,843	23,780	55,963
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>153,544</b>	<b>70,631</b>	<b>149,664</b>

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

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



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## 108105 Adult Learning

227001 Travel inland	0	9,500	0	0	9,500	0	12,000	0	0	12,000
<b>Total Cost of output108105</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

## 108107 Gender Mainstreaming

227001 Travel inland	0	2,500	0	0	2,500	0	2,300	0	0	2,300
<b>Total Cost of output108107</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>

## 108108 Children and Youth Services

227001 Travel inland	0	800	0	0	800	0	6,910	0	0	6,910
<b>Total Cost of output108108</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>6,910</b>	<b>0</b>	<b>0</b>	<b>6,910</b>

## 108109 Support to Youth Councils

227001 Travel inland	0	9,500	0	0	9,500	0	6,800	0	0	6,800
<b>Total Cost of output108109</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>6,800</b>

## 108110 Support to Disabled and the Elderly

224006 Agricultural Supplies	0	18,000	0	0	18,000	0	16,000	0	0	16,000
<b>Total Cost of output108110</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>

## 108111 Culture mainstreaming

227001 Travel inland	0	0	0	0	0	0	9	0	0	9
<b>Total Cost of output108111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>9</b>

## 108113 Labour dispute settlement

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output108113</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 108114 Representation on Women's Councils

227001 Travel inland	0	3,200	0	0	3,200	0	3,500	0	0	3,500
<b>Total Cost of output108114</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

## 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
<b>Total Cost of output108115</b>	<b>0</b>	<b>3,143</b>	<b>0</b>	<b>0</b>	<b>3,143</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Higher LG Services</b>	<b>93,701</b>	<b>59,843</b>	<b>0</b>	<b>0</b>	<b>153,544</b>	<b>93,701</b>	<b>55,963</b>	<b>0</b>	<b>0</b>	<b>149,664</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>93,701</b>	<b>59,843</b>	<b>0</b>	<b>0</b>	<b>153,544</b>	<b>93,701</b>	<b>55,963</b>	<b>0</b>	<b>0</b>	<b>149,664</b>
<b>Total cost of Community Based Services</b>	<b>93,701</b>	<b>59,843</b>	<b>0</b>	<b>0</b>	<b>153,544</b>	<b>93,701</b>	<b>55,963</b>	<b>0</b>	<b>0</b>	<b>149,664</b>

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## Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>53,601</b>	<b>26,801</b>	<b>55,540</b>
District Unconditional Grant (Non-Wage)	30,100	15,050	31,000
District Unconditional Grant (Wage)	23,501	11,751	24,540
<b>Development Revenues</b>	<b>28,000</b>	<b>28,000</b>	<b>156,659</b>
District Discretionary Development Equalization Grant	28,000	28,000	156,659
<b>Total Revenues shares</b>	<b>81,601</b>	<b>54,801</b>	<b>212,199</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	23,501	11,751	24,540
Non Wage	30,100	15,050	31,000
<b>Development Expenditure</b>			
Domestic Development	28,000	28,000	156,659
External Financing	0	0	0
<b>Total Expenditure</b>	<b>81,601</b>	<b>54,801</b>	<b>212,199</b>

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

#### 1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
<b>138301 Management of the District Planning Office</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	720	0	0	720
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	2,400	0	0	2,400
221012 Small Office Equipment	0	0	0	0	0	0	880	0	0	880
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	14,000	0	0	14,000

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Total Cost of output138301					0	20,000	0	0	20,000	0	18,000	0	0	18,000
138302 District Planning														
211101 General Staff Salaries	23,501	0	0	0	23,501	24,540	0	0	0	0	24,540			
221002 Workshops and Seminars	0	6,100	0	0	6,100	0	0	0	0	0	0			
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	8,000	0	0	0	8,000			
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	0	3,000			
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	0	200			
222001 Telecommunications	0	0	0	0	0	0	480	0	0	0	480			
227001 Travel inland	0	0	0	0	0	0	1,320	0	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	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	10,000	0	0	10,000			
227001 Travel inland	0	0	0	0	0	0	0	22,713	0	0	22,713			
Total Cost of output138309					0	0	0	0	0	0	32,713	0	0	32,713
Total Cost of Higher LG Services					23,501	30,100	0	0	53,601	24,540	31,000	32,713	0	88,254
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total			
138372 Administrative Capital														
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	0	60,000	0	60,000			
Total for LCIII: Irongo					County: Luuka								60,000	
LCII: Kyanvuma	Kyanvuma RGC	Short Term Consultancy Services - Land Survey and Titling-1655			Source: District Discretionary Development Equalization Grant						60,000			
281504 Monitoring, Supervision & Appraisal of capital works	0	0	28,000	0	28,000	0	0	4,000	0	0	4,000			
Total for LCIII: Irongo					County: Luuka								4,000	
LCII: Kyanvuma	Kyanvuma & Bulanga	Monitoring, Supervision and Appraisal - Meetings-1264			Source: District Discretionary Development Equalization Grant						4,000			
312101 Non-Residential Buildings	0	0	0	0	0	0	0	15,244	0	0	15,244			

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<b>Total for LCIII: Bukooma</b>		<b>County: Luuka</b>							<b>15,244</b>
<i>LCII: Bukooma</i>	<i>6 Health Facilities</i>	<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>15,244</i>			
312104 Other Structures	0	0	0	0	0	0	14,702	0	<b>14,702</b>
<b>Total for LCIII: Irongo</b>		<b>County: Luuka</b>							<b>14,702</b>
<i>LCII: Kyanvuma</i>	<i>Kyanvuma RGC</i>	<i>Construction Services - Contractors-393</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>14,702</i>			
312203 Furniture & Fixtures	0	0	0	0	0	0	30,000	0	<b>30,000</b>
<b>Total for LCIII: Luuka T/C</b>		<b>County: Luuka</b>							<b>30,000</b>
<i>LCII: Kiyunga Ward</i>	<i>Four Schools</i>	<i>Furniture and Fixtures - Desks-637</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>30,000</i>			
<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>123,945</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>123,945</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>23,501</b>	<b>30,100</b>	<b>28,000</b>	<b>0</b>	<b>81,601</b>	<b>24,540</b>	<b>31,000</b>	<b>156,659</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>23,501</b>	<b>30,100</b>	<b>28,000</b>	<b>0</b>	<b>81,601</b>	<b>24,540</b>	<b>31,000</b>	<b>156,659</b>	<b>0</b>

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>51,497</b>	<b>20,749</b>	<b>47,599</b>
District Unconditional Grant (Non-Wage)	10,000	5,000	3,879
District Unconditional Grant (Wage)	31,497	15,749	31,497
Locally Raised Revenues	10,000	0	12,223
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>51,497</b>	<b>20,749</b>	<b>47,599</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	31,497	14,961	31,497
Non Wage	20,000	5,000	16,102
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>51,497</b>	<b>19,961</b>	<b>47,599</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
<b>148201 Management of Internal Audit Office</b>										
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
<b>Total Cost of output148201</b>	<b>31,497</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,497</b>	<b>31,497</b>	<b>3,879</b>	<b>0</b>	<b>0</b>	<b>35,376</b>
<b>148202 Internal Audit</b>										
227001 Travel inland	0	14,500	0	0	14,500	0	8,343	0	0	8,343
<b>Total Cost of output148202</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>8,343</b>	<b>0</b>	<b>0</b>	<b>8,343</b>
<b>148203 Sector Capacity Development</b>										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0

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

## Vote:593 Luuka District

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*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 Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	16,424
Sector Conditional Grant (Non-Wage)	0	0	16,424
<b>Development Revenues</b>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	0	0	16,424
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	16,424
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	16,424

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
<b>068301 Trade Development and Promotion Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	160	0	0	160
227001 Travel inland	0	0	0	0	0	0	5,240	0	0	5,240
<b>Total Cost of output068301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>5,400</b>
<b>068303 Market Linkage Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,386	0	0	2,386
<b>Total Cost of output068303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,386</b>	<b>0</b>	<b>0</b>	<b>2,386</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
227001 Travel inland	0	0	0	0	0	0	5,555	0	0	5,555
<b>Total Cost of output068304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,555</b>	<b>0</b>	<b>0</b>	<b>5,555</b>

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## 068305 Tourism Promotional Services

227001 Travel inland	0	0	0	0	0	0	3,083	0	0	3,083
<b>Total Cost of output068305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,083</b>	<b>0</b>	<b>0</b>	<b>3,083</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,424</b>	<b>0</b>	<b>0</b>	<b>16,424</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,424</b>	<b>0</b>	<b>0</b>	<b>16,424</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,424</b>	<b>0</b>	<b>0</b>	<b>16,424</b>



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## 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
Bukanga	96,278	69,225	71,422
Luuka T/C	230,593	123,298	67,734
Nawampiti	56,988	41,532	44,396
Bulongo	71,101	52,743	53,606
Irongo	67,500	55,983	51,183
Ikumbya	84,333	65,095	61,726
Waibuga	86,406	65,297	64,756
Bukooma	93,629	71,760	68,149
<b>Grand Total</b>	<b>786,827</b>	<b>544,933</b>	<b>482,972</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>38,988</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>514,759</i>	<i>324,565</i>	<i>192,896</i>
<i>Domestic Devt:</i>	<i>272,069</i>	<i>181,379</i>	<i>290,076</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>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>54,008</b>	<b>41,044</b>	<b>25,954</b>
District Unconditional Grant (Non-Wage)	25,927	12,964	25,954
Other Transfers from Central Government	28,080	28,080	0
<b><i>Development Revenues</i></b>	<b>42,271</b>	<b>28,180</b>	<b>45,467</b>
District Discretionary Development Equalization Grant	42,271	28,180	45,467
<b>Total Revenue Shares</b>	<b>96,278</b>	<b>69,225</b>	<b>71,422</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	54,008	41,044	25,954
<b><i>Development Expenditure</i></b>			
Domestic Development	42,271	28,180	45,467
External Financing	0	0	0
<b>Total Expenditure</b>	<b>96,278</b>	<b>69,225</b>	<b>71,422</b>

# Vote:593 Luuka District

FY 2019/20

## SubCounty/Town Council/Division: Luuka T/C

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>203,894</b>	<b>105,499</b>	<b>40,886</b>
Locally Raised Revenues	0	8,959	0
Other Transfers from Central Government	160,601	35,905	0
Urban Unconditional Grant (Non-Wage)	43,292	21,646	40,886
Urban Unconditional Grant (Wage)	0	38,988	0
<b><i>Development Revenues</i></b>	<b>26,699</b>	<b>17,799</b>	<b>26,848</b>
Urban Discretionary Development Equalization Grant	26,699	17,799	26,848
<b>Total Revenue Shares</b>	<b>230,593</b>	<b>123,298</b>	<b>67,734</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	38,988	0
Non Wage	203,894	66,511	40,886
<b><i>Development Expenditure</i></b>			
Domestic Development	26,699	17,799	26,848
External Financing	0	0	0
<b>Total Expenditure</b>	<b>230,593</b>	<b>123,298</b>	<b>67,734</b>

# 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>30,981</b>	<b>24,194</b>	<b>16,489</b>
District Unconditional Grant (Non-Wage)	16,509	8,255	16,489
Locally Raised Revenues	0	1,468	0
Other Transfers from Central Government	14,472	14,472	0
<b>Development Revenues</b>	<b>26,006</b>	<b>17,338</b>	<b>27,907</b>
District Discretionary Development Equalization Grant	26,006	17,338	27,907
<b>Total Revenue Shares</b>	<b>56,988</b>	<b>41,532</b>	<b>44,396</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	30,981	24,194	16,489
<b>Development Expenditure</b>			
Domestic Development	26,006	17,338	27,907
External Financing	0	0	0
<b>Total Expenditure</b>	<b>56,988</b>	<b>41,532</b>	<b>44,396</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>39,448</b>	<b>31,640</b>	<b>19,715</b>
District Unconditional Grant (Non-Wage)	19,779	9,890	19,715
Locally Raised Revenues	0	2,083	0
Other Transfers from Central Government	19,668	19,668	0
<b>Development Revenues</b>	<b>31,654</b>	<b>21,102</b>	<b>33,892</b>
District Discretionary Development Equalization Grant	31,654	21,102	33,892
<b>Total Revenue Shares</b>	<b>71,101</b>	<b>52,743</b>	<b>53,606</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	39,448	31,640	19,715
<b>Development Expenditure</b>			
Domestic Development	31,654	21,102	33,892
External Financing	0	0	0
<b>Total Expenditure</b>	<b>71,101</b>	<b>52,743</b>	<b>53,606</b>

# 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>37,352</b>	<b>35,885</b>	<b>18,866</b>
District Unconditional Grant (Non-Wage)	18,907	12,455	18,866
Locally Raised Revenues	0	4,985	0
Other Transfers from Central Government	18,445	18,445	0
<b>Development Revenues</b>	<b>30,148</b>	<b>20,098</b>	<b>32,317</b>
District Discretionary Development Equalization Grant	30,148	20,098	32,317
<b>Total Revenue Shares</b>	<b>67,500</b>	<b>55,983</b>	<b>51,183</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	37,352	35,885	18,866
<b>Development Expenditure</b>			
Domestic Development	30,148	20,098	32,317
External Financing	0	0	0
<b>Total Expenditure</b>	<b>67,500</b>	<b>55,983</b>	<b>51,183</b>

# 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>47,860</b>	<b>40,780</b>	<b>22,559</b>
District Unconditional Grant (Non-Wage)	22,570	11,285	22,559
Locally Raised Revenues	0	4,205	0
Other Transfers from Central Government	25,290	25,290	0
<b>Development Revenues</b>	<b>36,473</b>	<b>24,315</b>	<b>39,168</b>
District Discretionary Development Equalization Grant	36,473	24,315	39,168
<b>Total Revenue Shares</b>	<b>84,333</b>	<b>65,095</b>	<b>61,726</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	47,860	40,780	22,559
<b>Development Expenditure</b>			
Domestic Development	36,473	24,315	39,168
External Financing	0	0	0
<b>Total Expenditure</b>	<b>84,333</b>	<b>65,095</b>	<b>61,726</b>

# 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>48,050</b>	<b>39,727</b>	<b>23,620</b>
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
<b>Development Revenues</b>	<b>38,355</b>	<b>25,570</b>	<b>41,136</b>
District Discretionary Development Equalization Grant	38,355	25,570	41,136
<b>Total Revenue Shares</b>	<b>86,406</b>	<b>65,297</b>	<b>64,756</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	48,050	39,727	23,620
<b>Development Expenditure</b>			
Domestic Development	38,355	25,570	41,136
External Financing	0	0	0
<b>Total Expenditure</b>	<b>86,406</b>	<b>65,297</b>	<b>64,756</b>



# 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>53,166</b>	<b>44,784</b>	<b>24,808</b>
District Unconditional Grant (Non-Wage)	24,881	12,440	24,808
Locally Raised Revenues	0	4,059	0
Other Transfers from Central Government	28,285	28,285	0
<b>Development Revenues</b>	<b>40,463</b>	<b>26,976</b>	<b>43,341</b>
District Discretionary Development Equalization Grant	40,463	26,976	43,341
<b>Total Revenue Shares</b>	<b>93,629</b>	<b>71,760</b>	<b>68,149</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	53,166	44,784	24,808
<b>Development Expenditure</b>			
Domestic Development	40,463	26,976	43,341
External Financing	0	0	0
<b>Total Expenditure</b>	<b>93,629</b>	<b>71,760</b>	<b>68,149</b>

**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>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>25,927</b>	<b>12,964</b>	<b>25,954</b>
District Unconditional Grant (Non-Wage)	25,927	12,964	25,954
<b>Development Revenues</b>	<b>42,271</b>	<b>28,180</b>	<b>45,467</b>
District Discretionary Development Equalization Grant	42,271	28,180	45,467
<b>Total Revenue Shares</b>	<b>68,198</b>	<b>41,144</b>	<b>71,422</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	25,927	12,964	25,954
<b>Development Expenditure</b>			
Domestic Development	42,271	28,180	45,467
External Financing	0	0	0
<b>Total Expenditure</b>	<b>68,198</b>	<b>41,144</b>	<b>71,422</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
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
<b>Total Cost of Output 51</b>	<b>0</b>	<b>25,927</b>	<b>0</b>	<b>0</b>	<b>25,927</b>	<b>0</b>	<b>25,954</b>	<b>0</b>	<b>0</b>	<b>25,954</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>25,927</b>	<b>0</b>	<b>0</b>	<b>25,927</b>	<b>0</b>	<b>25,954</b>	<b>0</b>	<b>0</b>	<b>25,954</b>

# Vote:593 Luuka District

# FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	42,271	0	42,271	0	0	45,467	0	45,467
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>42,271</b>	<b>0</b>	<b>42,271</b>	<b>0</b>	<b>0</b>	<b>45,467</b>	<b>0</b>	<b>45,467</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>42,271</b>	<b>0</b>	<b>42,271</b>	<b>0</b>	<b>0</b>	<b>45,467</b>	<b>0</b>	<b>45,467</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>25,927</b>	<b>42,271</b>	<b>0</b>	<b>68,198</b>	<b>0</b>	<b>25,954</b>	<b>45,467</b>	<b>0</b>	<b>71,422</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>25,927</b>	<b>42,271</b>	<b>0</b>	<b>68,198</b>	<b>0</b>	<b>25,954</b>	<b>45,467</b>	<b>0</b>	<b>71,422</b>

## Workplan : Roads and Engineering

### (i) Overview of Worplan Revenues and Expenditures

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

### (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					Draft 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
<b>048104 Community Access Roads maintenance</b>										
227004 Fuel, Lubricants and Oils	0	28,080	0	0	28,080	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>28,080</b>	<b>0</b>	<b>0</b>	<b>28,080</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>28,080</b>	<b>0</b>	<b>0</b>	<b>28,080</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>28,080</b>	<b>0</b>	<b>0</b>	<b>28,080</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>28,080</b>	<b>0</b>	<b>0</b>	<b>28,080</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>43,292</b>	<b>69,594</b>	<b>40,886</b>
Locally Raised Revenues	0	8,959	0
Urban Unconditional Grant (Non-Wage)	43,292	21,646	40,886
Urban Unconditional Grant (Wage)	0	38,988	0
<b>Development Revenues</b>	<b>26,699</b>	<b>17,799</b>	<b>26,848</b>
Urban Discretionary Development Equalization Grant	26,699	17,799	26,848
<b>Total Revenue Shares</b>	<b>69,991</b>	<b>87,393</b>	<b>67,734</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	38,988	0
Non Wage	43,292	30,606	40,886
<b>Development Expenditure</b>			
Domestic Development	26,699	17,799	26,848
External Financing	0	0	0
<b>Total Expenditure</b>	<b>69,991</b>	<b>87,393</b>	<b>67,734</b>

**(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					Draft 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										
<b>138151 Lower Local Government Administration</b>										
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
<b>Total Cost of Output 51</b>	<b>0</b>	<b>43,292</b>	<b>0</b>	<b>0</b>	<b>43,292</b>	<b>0</b>	<b>40,886</b>	<b>0</b>	<b>0</b>	<b>40,886</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>43,292</b>	<b>0</b>	<b>0</b>	<b>43,292</b>	<b>0</b>	<b>40,886</b>	<b>0</b>	<b>0</b>	<b>40,886</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
311101 Land	0	0	0	0	0	0	0	26,848	0	26,848
312101 Non-Residential Buildings	0	0	26,699	0	26,699	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>26,699</b>	<b>0</b>	<b>26,699</b>	<b>0</b>	<b>0</b>	<b>26,848</b>	<b>0</b>	<b>26,848</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>26,699</b>	<b>0</b>	<b>26,699</b>	<b>0</b>	<b>0</b>	<b>26,848</b>	<b>0</b>	<b>26,848</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>43,292</b>	<b>26,699</b>	<b>0</b>	<b>69,991</b>	<b>0</b>	<b>40,886</b>	<b>26,848</b>	<b>0</b>	<b>67,734</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>43,292</b>	<b>26,699</b>	<b>0</b>	<b>69,991</b>	<b>0</b>	<b>40,886</b>	<b>26,848</b>	<b>0</b>	<b>67,734</b>

## Workplan : Roads and Engineering

### (i) Overview of Worplan Revenues and Expenditures

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

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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>160,601</b>	<b>35,905</b>	<b>0</b>

**(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					Draft 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
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
263106 Other Current grants	0	160,601	0	0	160,601	0	0	0	0	0
<b>Total Cost of Output 55</b>	<b>0</b>	<b>160,601</b>	<b>0</b>	<b>0</b>	<b>160,601</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>160,601</b>	<b>0</b>	<b>0</b>	<b>160,601</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>160,601</b>	<b>0</b>	<b>0</b>	<b>160,601</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>160,601</b>	<b>0</b>	<b>0</b>	<b>160,601</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,509</b>	<b>9,722</b>	<b>16,489</b>
District Unconditional Grant (Non-Wage)	16,509	8,255	16,489
Locally Raised Revenues	0	1,468	0
<b>Development Revenues</b>	<b>26,006</b>	<b>17,338</b>	<b>27,907</b>
District Discretionary Development Equalization Grant	26,006	17,338	27,907
<b>Total Revenue Shares</b>	<b>42,516</b>	<b>27,060</b>	<b>44,396</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,509	9,722	16,489
<b>Development Expenditure</b>			
Domestic Development	26,006	17,338	27,907
External Financing	0	0	0
<b>Total Expenditure</b>	<b>42,516</b>	<b>27,060</b>	<b>44,396</b>

## Vote:593 Luuka District

FY 2019/20

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
<b>138151 Lower Local Government Administration</b>										
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
<b>Total Cost of Output 51</b>	<b>0</b>	<b>16,509</b>	<b>0</b>	<b>0</b>	<b>16,509</b>	<b>0</b>	<b>16,489</b>	<b>0</b>	<b>0</b>	<b>16,489</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>16,509</b>	<b>0</b>	<b>0</b>	<b>16,509</b>	<b>0</b>	<b>16,489</b>	<b>0</b>	<b>0</b>	<b>16,489</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	26,006	0	26,006	0	0	27,907	0	27,907
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>26,006</b>	<b>0</b>	<b>26,006</b>	<b>0</b>	<b>0</b>	<b>27,907</b>	<b>0</b>	<b>27,907</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>26,006</b>	<b>0</b>	<b>26,006</b>	<b>0</b>	<b>0</b>	<b>27,907</b>	<b>0</b>	<b>27,907</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>16,509</b>	<b>26,006</b>	<b>0</b>	<b>42,516</b>	<b>0</b>	<b>16,489</b>	<b>27,907</b>	<b>0</b>	<b>44,396</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>16,509</b>	<b>26,006</b>	<b>0</b>	<b>42,516</b>	<b>0</b>	<b>16,489</b>	<b>27,907</b>	<b>0</b>	<b>44,396</b>

**Workplan : Roads and Engineering**

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,472</b>	<b>14,472</b>	<b>0</b>
Other Transfers from Central Government	14,472	14,472	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>14,472</b>	<b>14,472</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,472	14,472	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,472</b>	<b>14,472</b>	<b>0</b>

**(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					Draft 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
<b>048104 Community Access Roads maintenance</b>										
227004 Fuel, Lubricants and Oils	0	14,472	0	0	14,472	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>14,472</b>	<b>0</b>	<b>0</b>	<b>14,472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,472</b>	<b>0</b>	<b>0</b>	<b>14,472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>14,472</b>	<b>0</b>	<b>0</b>	<b>14,472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>14,472</b>	<b>0</b>	<b>0</b>	<b>14,472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,779</b>	<b>11,972</b>	<b>19,715</b>
District Unconditional Grant (Non-Wage)	19,779	9,890	19,715
Locally Raised Revenues	0	2,083	0
<b>Development Revenues</b>	<b>31,654</b>	<b>21,102</b>	<b>33,892</b>
District Discretionary Development Equalization Grant	31,654	21,102	33,892
<b>Total Revenue Shares</b>	<b>51,433</b>	<b>33,075</b>	<b>53,606</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,779	11,972	19,715
<b>Development Expenditure</b>			
Domestic Development	31,654	21,102	33,892
External Financing	0	0	0
<b>Total Expenditure</b>	<b>51,433</b>	<b>33,075</b>	<b>53,606</b>



## Vote:593 Luuka District

FY 2019/20

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
<b>138151 Lower Local Government Administration</b>										
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
<b>Total Cost of Output 51</b>	<b>0</b>	<b>19,779</b>	<b>0</b>	<b>0</b>	<b>19,779</b>	<b>0</b>	<b>19,715</b>	<b>0</b>	<b>0</b>	<b>19,715</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>19,779</b>	<b>0</b>	<b>0</b>	<b>19,779</b>	<b>0</b>	<b>19,715</b>	<b>0</b>	<b>0</b>	<b>19,715</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	31,654	0	31,654	0	0	33,892	0	33,892
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>31,654</b>	<b>0</b>	<b>31,654</b>	<b>0</b>	<b>0</b>	<b>33,892</b>	<b>0</b>	<b>33,892</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>31,654</b>	<b>0</b>	<b>31,654</b>	<b>0</b>	<b>0</b>	<b>33,892</b>	<b>0</b>	<b>33,892</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>19,779</b>	<b>31,654</b>	<b>0</b>	<b>51,433</b>	<b>0</b>	<b>19,715</b>	<b>33,892</b>	<b>0</b>	<b>53,606</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>19,779</b>	<b>31,654</b>	<b>0</b>	<b>51,433</b>	<b>0</b>	<b>19,715</b>	<b>33,892</b>	<b>0</b>	<b>53,606</b>

*Workplan : Roads and Engineering*

## (i) Overview of Worplan Revenues and Expenditures

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

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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,668</b>	<b>19,668</b>	<b>0</b>

**(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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048104 Community Access Roads maintenance</b>										
227004 Fuel, Lubricants and Oils	0	19,668	0	0	19,668	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>19,668</b>	<b>0</b>	<b>0</b>	<b>19,668</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>19,668</b>	<b>0</b>	<b>0</b>	<b>19,668</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>19,668</b>	<b>0</b>	<b>0</b>	<b>19,668</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>19,668</b>	<b>0</b>	<b>0</b>	<b>19,668</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,907</b>	<b>17,440</b>	<b>18,866</b>
District Unconditional Grant (Non-Wage)	18,907	12,455	18,866
Locally Raised Revenues	0	4,985	0
<b>Development Revenues</b>	<b>30,148</b>	<b>20,098</b>	<b>32,317</b>
District Discretionary Development Equalization Grant	30,148	20,098	32,317
<b>Total Revenue Shares</b>	<b>49,055</b>	<b>37,538</b>	<b>51,183</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,907	17,440	18,866
<b>Development Expenditure</b>			
Domestic Development	30,148	20,098	32,317
External Financing	0	0	0
<b>Total Expenditure</b>	<b>49,055</b>	<b>37,538</b>	<b>51,183</b>

## Vote:593 Luuka District

FY 2019/20

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
<b>138151 Lower Local Government Administration</b>										
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
<b>Total Cost of Output 51</b>	<b>0</b>	<b>18,907</b>	<b>0</b>	<b>0</b>	<b>18,907</b>	<b>0</b>	<b>18,866</b>	<b>0</b>	<b>0</b>	<b>18,866</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>18,907</b>	<b>0</b>	<b>0</b>	<b>18,907</b>	<b>0</b>	<b>18,866</b>	<b>0</b>	<b>0</b>	<b>18,866</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	30,148	0	30,148	0	0	32,317	0	32,317
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>30,148</b>	<b>0</b>	<b>30,148</b>	<b>0</b>	<b>0</b>	<b>32,317</b>	<b>0</b>	<b>32,317</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>30,148</b>	<b>0</b>	<b>30,148</b>	<b>0</b>	<b>0</b>	<b>32,317</b>	<b>0</b>	<b>32,317</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>18,907</b>	<b>30,148</b>	<b>0</b>	<b>49,055</b>	<b>0</b>	<b>18,866</b>	<b>32,317</b>	<b>0</b>	<b>51,183</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>18,907</b>	<b>30,148</b>	<b>0</b>	<b>49,055</b>	<b>0</b>	<b>18,866</b>	<b>32,317</b>	<b>0</b>	<b>51,183</b>

*Workplan : Roads and Engineering*

## (i) Overview of Worplan Revenues and Expenditures

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

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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,445</b>	<b>18,445</b>	<b>0</b>

**(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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048104 Community Access Roads maintenance</b>										
227004 Fuel, Lubricants and Oils	0	18,445	0	0	18,445	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>18,445</b>	<b>0</b>	<b>0</b>	<b>18,445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>18,445</b>	<b>0</b>	<b>0</b>	<b>18,445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>18,445</b>	<b>0</b>	<b>0</b>	<b>18,445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>18,445</b>	<b>0</b>	<b>0</b>	<b>18,445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,570</b>	<b>15,490</b>	<b>22,559</b>
District Unconditional Grant (Non-Wage)	22,570	11,285	22,559
Locally Raised Revenues	0	4,205	0
<b>Development Revenues</b>	<b>36,473</b>	<b>24,315</b>	<b>39,168</b>
District Discretionary Development Equalization Grant	36,473	24,315	39,168
<b>Total Revenue Shares</b>	<b>59,043</b>	<b>39,805</b>	<b>61,726</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,570	15,490	22,559
<b>Development Expenditure</b>			
Domestic Development	36,473	24,315	39,168
External Financing	0	0	0
<b>Total Expenditure</b>	<b>59,043</b>	<b>39,805</b>	<b>61,726</b>

# Vote:593 Luuka District

# FY 2019/20

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

### 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
<b>138151 Lower Local Government Administration</b>										
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
<b>Total Cost of Output 51</b>	<b>0</b>	<b>22,570</b>	<b>0</b>	<b>0</b>	<b>22,570</b>	<b>0</b>	<b>22,559</b>	<b>0</b>	<b>0</b>	<b>22,559</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>22,570</b>	<b>0</b>	<b>0</b>	<b>22,570</b>	<b>0</b>	<b>22,559</b>	<b>0</b>	<b>0</b>	<b>22,559</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	36,473	0	36,473	0	0	39,168	0	39,168
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>36,473</b>	<b>0</b>	<b>36,473</b>	<b>0</b>	<b>0</b>	<b>39,168</b>	<b>0</b>	<b>39,168</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>36,473</b>	<b>0</b>	<b>36,473</b>	<b>0</b>	<b>0</b>	<b>39,168</b>	<b>0</b>	<b>39,168</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>22,570</b>	<b>36,473</b>	<b>0</b>	<b>59,043</b>	<b>0</b>	<b>22,559</b>	<b>39,168</b>	<b>0</b>	<b>61,726</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>22,570</b>	<b>36,473</b>	<b>0</b>	<b>59,043</b>	<b>0</b>	<b>22,559</b>	<b>39,168</b>	<b>0</b>	<b>61,726</b>

### Workplan : Roads and Engineering

#### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>25,290</b>	<b>25,290</b>	<b>0</b>
Other Transfers from Central Government	25,290	25,290	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>25,290</b>	<b>25,290</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	25,290	25,290	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,290</b>	<b>25,290</b>	<b>0</b>

**(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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048104 Community Access Roads maintenance</b>										
227004 Fuel, Lubricants and Oils	0	25,290	0	0	25,290	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>25,290</b>	<b>0</b>	<b>0</b>	<b>25,290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>25,290</b>	<b>0</b>	<b>0</b>	<b>25,290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>25,290</b>	<b>0</b>	<b>0</b>	<b>25,290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>25,290</b>	<b>0</b>	<b>0</b>	<b>25,290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,660</b>	<b>15,363</b>	<b>23,620</b>
District Unconditional Grant (Non-Wage)	23,660	11,830	23,620
Locally Raised Revenues	0	3,533	0
<b>Development Revenues</b>	<b>38,355</b>	<b>25,570</b>	<b>41,136</b>
District Discretionary Development Equalization Grant	38,355	25,570	41,136
<b>Total Revenue Shares</b>	<b>62,015</b>	<b>40,933</b>	<b>64,756</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	23,660	15,363	23,620
<b>Development Expenditure</b>			
Domestic Development	38,355	25,570	41,136
External Financing	0	0	0
<b>Total Expenditure</b>	<b>62,015</b>	<b>40,933</b>	<b>64,756</b>

## Vote:593 Luuka District

FY 2019/20

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
<b>138151 Lower Local Government Administration</b>										
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
<b>Total Cost of Output 51</b>	<b>0</b>	<b>23,660</b>	<b>0</b>	<b>0</b>	<b>23,660</b>	<b>0</b>	<b>23,620</b>	<b>0</b>	<b>0</b>	<b>23,620</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>23,660</b>	<b>0</b>	<b>0</b>	<b>23,660</b>	<b>0</b>	<b>23,620</b>	<b>0</b>	<b>0</b>	<b>23,620</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	38,355	0	38,355	0	0	41,136	0	41,136
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>38,355</b>	<b>0</b>	<b>38,355</b>	<b>0</b>	<b>0</b>	<b>41,136</b>	<b>0</b>	<b>41,136</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>38,355</b>	<b>0</b>	<b>38,355</b>	<b>0</b>	<b>0</b>	<b>41,136</b>	<b>0</b>	<b>41,136</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>23,660</b>	<b>38,355</b>	<b>0</b>	<b>62,015</b>	<b>0</b>	<b>23,620</b>	<b>41,136</b>	<b>0</b>	<b>64,756</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>23,660</b>	<b>38,355</b>	<b>0</b>	<b>62,015</b>	<b>0</b>	<b>23,620</b>	<b>41,136</b>	<b>0</b>	<b>64,756</b>

*Workplan : Roads and Engineering*

## (i) Overview of Worplan Revenues and Expenditures

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

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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,390</b>	<b>24,363</b>	<b>0</b>

**(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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048104 Community Access Roads maintenance</b>										
227004 Fuel, Lubricants and Oils	0	24,390	0	0	24,390	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>24,390</b>	<b>0</b>	<b>0</b>	<b>24,390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>24,390</b>	<b>0</b>	<b>0</b>	<b>24,390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>24,390</b>	<b>0</b>	<b>0</b>	<b>24,390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>24,390</b>	<b>0</b>	<b>0</b>	<b>24,390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,881</b>	<b>16,499</b>	<b>24,808</b>
District Unconditional Grant (Non-Wage)	24,881	12,440	24,808
Locally Raised Revenues	0	4,059	0
<b>Development Revenues</b>	<b>40,463</b>	<b>26,976</b>	<b>43,341</b>
District Discretionary Development Equalization Grant	40,463	26,976	43,341
<b>Total Revenue Shares</b>	<b>65,344</b>	<b>43,475</b>	<b>68,149</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	24,881	16,499	24,808
<b>Development Expenditure</b>			
Domestic Development	40,463	26,976	43,341
External Financing	0	0	0
<b>Total Expenditure</b>	<b>65,344</b>	<b>43,475</b>	<b>68,149</b>



## Vote:593 Luuka District

FY 2019/20

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>138151 Lower Local Government Administration</b>										
263101 LG Conditional grants (Current)	0	0	0	0	0	0	24,808	0	0	24,808
263106 Other Current grants	0	24,881	0	0	24,881	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>24,881</b>	<b>0</b>	<b>0</b>	<b>24,881</b>	<b>0</b>	<b>24,808</b>	<b>0</b>	<b>0</b>	<b>24,808</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>24,881</b>	<b>0</b>	<b>0</b>	<b>24,881</b>	<b>0</b>	<b>24,808</b>	<b>0</b>	<b>0</b>	<b>24,808</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	40,463	0	40,463	0	0	43,341	0	43,341
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>40,463</b>	<b>0</b>	<b>40,463</b>	<b>0</b>	<b>0</b>	<b>43,341</b>	<b>0</b>	<b>43,341</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>40,463</b>	<b>0</b>	<b>40,463</b>	<b>0</b>	<b>0</b>	<b>43,341</b>	<b>0</b>	<b>43,341</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>24,881</b>	<b>40,463</b>	<b>0</b>	<b>65,344</b>	<b>0</b>	<b>24,808</b>	<b>43,341</b>	<b>0</b>	<b>68,149</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>24,881</b>	<b>40,463</b>	<b>0</b>	<b>65,344</b>	<b>0</b>	<b>24,808</b>	<b>43,341</b>	<b>0</b>	<b>68,149</b>

**Workplan : Roads and Engineering**

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>28,285</b>	<b>28,285</b>	<b>0</b>
Other Transfers from Central Government	28,285	28,285	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>28,285</b>	<b>28,285</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	28,285	28,285	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

# Vote:593 Luuka District

**FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,285</b>	<b>28,285</b>	<b>0</b>

**(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					Draft 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
<b>048104 Community Access Roads maintenance</b>										
227004 Fuel, Lubricants and Oils	0	28,285	0	0	28,285	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>28,285</b>	<b>0</b>	<b>0</b>	<b>28,285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>28,285</b>	<b>0</b>	<b>0</b>	<b>28,285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>28,285</b>	<b>0</b>	<b>0</b>	<b>28,285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>28,285</b>	<b>0</b>	<b>0</b>	<b>28,285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>