

Vote:593 Luuka District

FY 2020/21

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

| Uganda Shillings Thousands | Current Budget Performance | | |
|---|--------------------------------|---|--------------------------------|
| | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
| Locally Raised Revenues | 98,987 | 102,580 | 167,377 |
| o/w Higher Local Government | 98,987 | 97,323 | 87,118 |
| o/w Lower Local Government | 0 | 0 | 80,259 |
| Discretionary Government Transfers | 2,315,804 | 1,848,075 | 2,402,333 |
| o/w Higher Local Government | 1,845,501 | 1,429,026 | 1,919,915 |
| o/w Lower Local Government | 470,303 | 416,440 | 482,418 |
| Conditional Government Transfers | 19,038,979 | 14,672,931 | 22,186,373 |
| o/w Higher Local Government | 19,038,979 | 14,672,931 | 22,186,373 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Other Government Transfers | 536,926 | 306,104 | 585,312 |
| o/w Higher Local Government | 303,054 | 141,497 | 350,683 |
| o/w Lower Local Government | 233,872 | 164,607 | 234,629 |
| External Financing | 0 | 0 | 379,200 |
| o/w Higher Local Government | 0 | 0 | 379,200 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Grand Total | 21,990,696 | 16,929,690 | 25,720,595 |
| o/w Higher Local Government | 21,286,521 | 16,340,776 | 24,923,290 |
| o/w Lower Local Government | 704,175 | 581,047 | 797,305 |

A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme

| Uganda Shillings Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|-----------------------------|--------------------------------|---|--------------------------------|
| Administration | 2,083,380 | 1,668,744 | 3,951,252 |
| o/w Higher Local Government | 1,613,077 | 1,252,305 | 3,388,576 |
| o/w Lower Local Government | 470,303 | 416,440 | 562,676 |
| Finance | 175,199 | 132,341 | 255,493 |
| o/w Higher Local Government | 175,199 | 132,341 | 255,493 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Statutory Bodies | 388,502 | 291,377 | 384,578 |

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| | | | |
|--|-------------------|-------------------|-------------------|
| o/w Higher Local Government | 388,502 | 291,377 | 384,578 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Production and Marketing | 1,028,217 | 797,000 | 908,714 |
| o/w Higher Local Government | 1,028,217 | 797,000 | 908,714 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Health | 2,558,003 | 1,933,591 | 3,128,530 |
| o/w Higher Local Government | 2,558,003 | 1,933,591 | 3,128,530 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Education | 14,211,834 | 10,909,285 | 15,019,373 |
| o/w Higher Local Government | 14,211,834 | 10,909,285 | 15,019,373 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Roads and Engineering | 608,376 | 359,691 | 652,967 |
| o/w Higher Local Government | 374,504 | 195,084 | 418,338 |
| o/w Lower Local Government | 233,872 | 164,607 | 234,629 |
| Water | 515,132 | 502,141 | 839,851 |
| o/w Higher Local Government | 515,132 | 502,141 | 839,851 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Natural Resources | 110,580 | 101,935 | 168,446 |
| o/w Higher Local Government | 110,580 | 101,935 | 168,446 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Community Based Services | 149,664 | 103,248 | 201,710 |
| o/w Higher Local Government | 149,664 | 103,248 | 201,710 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Planning | 100,540 | 86,655 | 109,685 |
| o/w Higher Local Government | 100,540 | 86,655 | 109,685 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Internal Audit | 47,599 | 25,562 | 42,420 |
| o/w Higher Local Government | 47,599 | 25,562 | 42,420 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Trade, Industry and Local Development | 13,669 | 10,251 | 57,574 |
| o/w Higher Local Government | 13,669 | 10,251 | 57,574 |

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| | | | |
|---|--------------------------|--------------------------|--------------------------|
| o/w Lower Local Government | 0 | 0 | 0 |
| Grand Total | 21,990,696 | 16,921,823 | 25,720,595 |
| <i>o/w Higher Local Government</i> | <i>21,286,521</i> | <i>16,340,776</i> | <i>24,923,290</i> |
| <i>o/w: Wage:</i> | <i>14,364,463</i> | <i>10,939,150</i> | <i>15,198,038</i> |
| <i>Non-Wage Reccurent:</i> | <i>4,698,558</i> | <i>3,313,314</i> | <i>6,960,761</i> |
| <i>Domestic Devt:</i> | <i>2,223,500</i> | <i>2,088,312</i> | <i>2,385,291</i> |
| <i>External Financing:</i> | <i>0</i> | <i>0</i> | <i>379,200</i> |
| <i>o/w Lower Local Government</i> | <i>704,175</i> | <i>581,047</i> | <i>797,305</i> |
| <i>o/w: Wage:</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non-Wage Reccurent:</i> | <i>192,896</i> | <i>143,032</i> | <i>507,019</i> |
| <i>Domestic Devt:</i> | <i>511,279</i> | <i>438,014</i> | <i>290,286</i> |
| <i>External Financing:</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:593 Luuka District**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---|--|---|
| 1. Locally Raised Revenues | 98,987 | 102,580 | 167,377 |
| Agency Fees | 3,427 | 0 | 3,427 |
| Animal & Crop Husbandry related Levies | 0 | 0 | 8,500 |
| Application Fees | 5,000 | 5,350 | 5,000 |
| Business licenses | 8,820 | 6,576 | 39,320 |
| Land Fees | 780 | 160 | 780 |
| Local Services Tax | 75,557 | 80,563 | 75,000 |
| Market /Gate Charges | 0 | 447 | 13,600 |
| Other Fees and Charges | 0 | 2,610 | 5,550 |
| Other Vehicle Fees and Licenses | 0 | 0 | 500 |
| Park Fees | 0 | 0 | 4,000 |
| Property related Duties/Fees | 0 | 0 | 4,000 |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 0 | 0 | 3,100 |
| Rent & Rates - Non-Produced Assets – from private entities | 5,402 | 0 | 0 |
| Rent & rates – produced assets – from other govt. units | 0 | 0 | 4,600 |
| Unspent balances – Locally Raised Revenues | 0 | 6,874 | 0 |
| 2a. Discretionary Government Transfers | 2,315,804 | 1,848,075 | 2,402,333 |
| District Discretionary Development Equalization Grant | 418,041 | 418,041 | 441,658 |
| District Unconditional Grant (Non-Wage) | 594,470 | 445,852 | 657,774 |
| District Unconditional Grant (Wage) | 1,157,582 | 868,187 | 1,157,582 |
| Urban Discretionary Development Equalization Grant | 26,848 | 26,848 | 26,907 |
| Urban Unconditional Grant (Non-Wage) | 40,886 | 30,664 | 40,435 |
| Urban Unconditional Grant (Wage) | 77,977 | 58,482 | 77,977 |
| 2b. Conditional Government Transfer | 19,038,979 | 14,672,931 | 22,186,373 |
| Sector Conditional Grant (Wage) | 13,128,904 | 10,012,481 | 13,962,479 |
| Sector Conditional Grant (Non-Wage) | 3,240,660 | 2,205,885 | 3,305,533 |
| Sector Development Grant | 1,790,211 | 1,790,211 | 2,187,210 |
| Transitional Development Grant | 19,802 | 19,802 | 19,802 |
| Pension for Local Governments | 302,622 | 226,967 | 429,176 |
| Gratuity for Local Governments | 556,779 | 417,584 | 2,282,172 |
| 2c. Other Government Transfer | 536,926 | 306,104 | 585,312 |
| Support to PLE (UNEB) | 0 | 0 | 24,055 |
| Uganda Road Fund (URF) | 536,926 | 306,104 | 537,178 |
| Uganda Women Entrepreneurship Program(UWEP) | 0 | 0 | 24,080 |

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|--|-------------------|-------------------|-------------------|
| Results Based Financing (RBF) | 0 | 0 | 0 |
| 3. External Financing | 0 | 0 | 379,200 |
| United Nations Children Fund (UNICEF) | 0 | 0 | 0 |
| Global Fund for HIV, TB & Malaria | 0 | 0 | 379,200 |
| Global Alliance for Vaccines and Immunization (GAVI) | 0 | 0 | 0 |
| Total Revenues shares | 21,990,696 | 16,929,690 | 25,720,595 |

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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 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|--|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,595,670 | 1,234,898 | 3,320,748 |
| District Unconditional Grant (Non-Wage) | 103,963 | 77,972 | 99,310 |
| District Unconditional Grant (Wage) | 492,576 | 376,269 | 399,021 |
| Gratuity for Local Governments | 556,779 | 417,584 | 2,282,172 |
| Locally Raised Revenues | 61,753 | 77,623 | 33,091 |
| Pension for Local Governments | 302,622 | 226,967 | 429,176 |
| Urban Unconditional Grant (Wage) | 77,977 | 58,482 | 77,977 |
| Development Revenues | 17,407 | 17,407 | 67,828 |
| District Discretionary Development Equalization Grant | 17,407 | 17,407 | 67,828 |
| Total Revenues shares | 1,613,077 | 1,252,305 | 3,388,576 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 570,553 | 409,578 | 476,998 |
| Non Wage | 1,025,117 | 690,181 | 2,843,750 |
| Development Expenditure | | | |
| Domestic Development | 17,407 | 17,407 | 67,828 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,613,077 | 1,117,166 | 3,388,576 |

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

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|-----------------------|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| 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 | 20,000 | 0 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 |
|-------------------------------|---|--------|---|---|--------|---|---|---|---|---|

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| | | | | | | | | | | |
|--|----------|----------------|----------|----------|----------------|----------|---------------|----------|----------|---------------|
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 5,200 | 0 | 0 | 5,200 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,563 | 0 | 0 | 3,563 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221014 Bank Charges and other Bank related costs | 0 | 0 | 0 | 0 | 0 | 0 | 1,091 | 0 | 0 | 1,091 |
| 221017 Subscriptions | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 6,000 | 0 | 0 | 6,000 |
| 223005 Electricity | 0 | 2,400 | 0 | 0 | 2,400 | 0 | 600 | 0 | 0 | 600 |
| 223006 Water | 0 | 0 | 0 | 0 | 0 | 0 | 1,800 | 0 | 0 | 1,800 |
| 224004 Cleaning and Sanitation | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 | 0 | 1,200 |
| 227001 Travel inland | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 5,150 | 0 | 0 | 5,150 |
| 227004 Fuel, Lubricants and Oils | 0 | 48,000 | 0 | 0 | 48,000 | 0 | 40,000 | 0 | 0 | 40,000 |
| 228002 Maintenance - Vehicles | 0 | 14,000 | 0 | 0 | 14,000 | 0 | 9,200 | 0 | 0 | 9,200 |
| 282102 Fines and Penalties/ Court wards | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of output138101 | 0 | 103,963 | 0 | 0 | 103,963 | 0 | 83,241 | 0 | 0 | 83,241 |

138102 Human Resource Management Services

| | | | | | | | | | | |
|---|----------------|----------------|----------|----------|------------------|----------------|------------------|----------|----------|------------------|
| 211101 General Staff Salaries | 570,553 | 0 | 0 | 0 | 570,553 | 476,998 | 0 | 0 | 0 | 476,998 |
| 212105 Pension for Local Governments | 0 | 302,622 | 0 | 0 | 302,622 | 0 | 429,176 | 0 | 0 | 429,176 |
| 212107 Gratuity for Local Governments | 0 | 556,779 | 0 | 0 | 556,779 | 0 | 2,282,172 | 0 | 0 | 2,282,172 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of output138102 | 570,553 | 859,401 | 0 | 0 | 1,429,954 | 476,998 | 2,719,349 | 0 | 0 | 3,196,347 |

138103 Capacity Building for HLG

| | | | | | | | | | | |
|---|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 14,377 | 0 | 0 | 14,377 |
| 221003 Staff Training | 0 | 0 | 17,407 | 0 | 17,407 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 451 | 0 | 0 | 451 |
| 225001 Consultancy Services- Short term | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of output138103 | 0 | 0 | 17,407 | 0 | 17,407 | 0 | 0 | 17,828 | 0 | 17,828 |

138104 Supervision of Sub County programme implementation

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of output138104 | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 6,000 | 0 | 0 | 6,000 |

138105 Public Information Dissemination

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 3,753 | 0 | 0 | 3,753 | 0 | 0 | 0 | 0 | 0 |
| 222003 Information and communications technology (ICT) | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of output138105 | 0 | 3,753 | 0 | 0 | 3,753 | 0 | 8,000 | 0 | 0 | 8,000 |

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138106 Office Support services

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138106 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |

138108 Assets and Facilities Management

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

138109 Payroll and Human Resource Management Systems

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 8,732 | 0 | 0 | 8,732 |
| 227001 Travel inland | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 5,428 | 0 | 0 | 5,428 |
| Total Cost of output138109 | 0 | 12,000 | 0 | 0 | 12,000 | 0 | 14,160 | 0 | 0 | 14,160 |

138111 Records Management Services

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 91 | 0 | 0 | 91 |
| 221012 Small Office Equipment | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,909 | 0 | 0 | 2,909 |
| Total Cost of output138111 | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 3,000 | 0 | 0 | 3,000 |

138113 Procurement Services

| | | | | | | | | | | |
|---|----------------|------------------|---------------|----------|------------------|----------------|------------------|---------------|----------|------------------|
| 221001 Advertising and Public Relations | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 8,000 | 0 | 0 | 8,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output138113 | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Higher LG Services | 570,553 | 1,005,117 | 17,407 | 0 | 1,593,077 | 476,998 | 2,843,750 | 17,828 | 0 | 3,338,576 |

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

138151 Lower Local Government Administration

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|----------|----------|----------|----------|
| 242003 Other | 0 | 20,000 | 0 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138151 | 0 | 20,000 | 0 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Lower Local Services | 0 | 20,000 | 0 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

138172 Administrative Capital

| | | | | | | | | | | |
|-------------------------|---|---|---|---|---|---|---|-------|---|-------|
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 2,000 |
|-------------------------|---|---|---|---|---|---|---|-------|---|-------|

Total for LCIII: Luuka T/C **County: Luuka** **2,000**

LCII: Kiyunga Ward *Buglar proofing Administration offices* *Construction Services - Offices-403* *Source: District Discretionary Development Equalization Grant* *2,000*

| | | | | | | | | | | |
|-----------------------------|---|---|---|---|---|---|---|--------|---|--------|
| 312203 Furniture & Fixtures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 48,000 | 0 | 48,000 |
|-----------------------------|---|---|---|---|---|---|---|--------|---|--------|

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|--|----------------|--------------------------------------|---------------|--|--|----------------|------------------|---------------|----------|------------------|
| Total for LCIII: Luuka T/C | | | | | County: Luuka | | | | | 48,000 |
| <i>LCII: Kiyunga Ward</i> | | <i>District Administration block</i> | | <i>Furniture and Fixtures - Work Station-659</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | | | <i>48,000</i> |
| Total Cost of output138172 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 0 | 50,000 |
| Total Cost of Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 0 | 50,000 |
| Total cost of District and Urban Administration | 570,553 | 1,025,117 | 17,407 | 0 | 1,613,077 | 476,998 | 2,843,750 | 67,828 | 0 | 3,388,576 |
| Total cost of Administration | 570,553 | 1,025,117 | 17,407 | 0 | 1,613,077 | 476,998 | 2,843,750 | 67,828 | 0 | 3,388,576 |

Vote:593 Luuka District**FY 2020/21****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 175,199 | 132,341 | 255,493 |
| District Unconditional Grant (Non-Wage) | 50,000 | 37,500 | 100,000 |
| District Unconditional Grant (Wage) | 100,188 | 75,141 | 125,493 |
| Locally Raised Revenues | 25,011 | 19,700 | 30,000 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 175,199 | 132,341 | 255,493 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 100,188 | 75,141 | 125,493 |
| Non Wage | 75,011 | 56,900 | 130,000 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 175,199 | 132,041 | 255,493 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|---------------------------------------|-----------------|----------------|----------------|----------------|---|-----------------|----------------|----------------|----------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 148101 LG Financial Management services | | | | | | | | | | |
| 211101 General Staff Salaries | 100,188 | 0 | 0 | 0 | 100,188 | 125,493 | 0 | 0 | 0 | 125,493 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 3,500 | 0 | 0 | 3,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 | 0 | 0 | 25,000 |
| 221017 Subscriptions | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | 0 | 0 | 6,000 |
| 227001 Travel inland | 0 | 25,550 | 0 | 0 | 25,550 | 0 | 10,000 | 0 | 0 | 10,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 | 0 | 20,000 |
| Total Cost of output148101 | 100,188 | 25,550 | 0 | 0 | 125,738 | 125,493 | 64,500 | 0 | 0 | 189,993 |

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148102 Revenue Management and Collection Services

| | | | | | | | | | | |
|-----------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 227001 Travel inland | 0 | 12,000 | 0 | 0 | 12,000 | 0 | 20,000 | 0 | 0 | 20,000 |
| Total Cost of output148102 | 0 | 12,000 | 0 | 0 | 12,000 | 0 | 20,000 | 0 | 0 | 20,000 |

148103 Budgeting and Planning Services

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 3,500 | 0 | 0 | 3,500 |
| Total Cost of output148103 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 3,500 | 0 | 0 | 3,500 |

148104 LG Expenditure management Services

| | | | | | | | | | | |
|-----------------------------------|----------|---------------|----------|----------|---------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 10,450 | 0 | 0 | 10,450 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of output148104 | 0 | 10,450 | 0 | 0 | 10,450 | 0 | 3,000 | 0 | 0 | 3,000 |

148105 LG Accounting Services

| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------|--------------|----------|----------|--------------|
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 3,500 | 0 | 0 | 3,500 |
| 227001 Travel inland | 0 | 25,000 | 0 | 0 | 25,000 | 0 | 2,500 | 0 | 0 | 2,500 |
| Total Cost of output148105 | 0 | 25,000 | 0 | 0 | 25,000 | 0 | 6,000 | 0 | 0 | 6,000 |

148106 Integrated Financial Management System

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 0 | 11 | 0 | 0 | 11 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 0 | 0 | 30,000 |
| Total Cost of output148106 | 0 | 1,011 | 0 | 0 | 1,011 | 0 | 30,000 | 0 | 0 | 30,000 |

148108 Sector Management and Monitoring

| | | | | | | | | | | |
|--|----------------|---------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of output148108 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Higher LG Services | 100,188 | 75,011 | 0 | 0 | 175,199 | 125,493 | 130,000 | 0 | 0 | 255,493 |
| Total cost of Financial Management and Accountability(LG) | 100,188 | 75,011 | 0 | 0 | 175,199 | 125,493 | 130,000 | 0 | 0 | 255,493 |
| Total cost of Finance | 100,188 | 75,011 | 0 | 0 | 175,199 | 125,493 | 130,000 | 0 | 0 | 255,493 |

Vote:593 Luuka District**FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 388,502 | 291,377 | 384,578 |
| District Unconditional Grant (Non-Wage) | 245,617 | 184,213 | 244,131 |
| District Unconditional Grant (Wage) | 142,885 | 107,164 | 127,753 |
| Locally Raised Revenues | 0 | 0 | 12,694 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 388,502 | 291,377 | 384,578 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 142,885 | 102,481 | 127,753 |
| Non Wage | 245,617 | 114,442 | 256,825 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 388,502 | 216,923 | 384,578 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|---------------------------------------|-----------------|----------------|----------------|----------------|---|-----------------|----------------|----------------|----------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138201 LG Council Administration Services | | | | | | | | | | |
| 211101 General Staff Salaries | 118,549 | 0 | 0 | 0 | 118,549 | 103,417 | 0 | 0 | 0 | 103,417 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 13,400 | 0 | 0 | 13,400 |
| 227001 Travel inland | 0 | 94,946 | 0 | 0 | 94,946 | 0 | 69,305 | 0 | 0 | 69,305 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 42,400 | 0 | 0 | 42,400 |
| Total Cost of output138201 | 118,549 | 94,946 | 0 | 0 | 213,496 | 103,417 | 125,105 | 0 | 0 | 228,522 |
| 138202 LG Procurement Management Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 5,769 | 0 | 0 | 5,769 | 0 | 5,769 | 0 | 0 | 5,769 |
| Total Cost of output138202 | 0 | 5,769 | 0 | 0 | 5,769 | 0 | 5,769 | 0 | 0 | 5,769 |

Vote:593 Luuka District**FY 2020/21****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 | 29,531 | 0 | 0 | 29,531 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 3,200 | 0 | 0 | 3,200 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 26,331 | 0 | 0 | 26,331 |
| Total Cost of output138203 | 24,336 | 29,531 | 0 | 0 | 53,867 | 24,336 | 29,531 | 0 | 0 | 53,867 |

138204 LG Land Management Services

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

138205 LG Financial Accountability

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

138206 LG Political and executive oversight

| | | | | | | | | | | |
|-----------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 227001 Travel inland | 0 | 79,580 | 0 | 0 | 79,580 | 0 | 60,669 | 0 | 0 | 60,669 |
| Total Cost of output138206 | 0 | 79,580 | 0 | 0 | 79,580 | 0 | 60,669 | 0 | 0 | 60,669 |

138207 Standing Committees Services

| | | | | | | | | | | |
|---|----------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 227001 Travel inland | 0 | 13,440 | 0 | 0 | 13,440 | 0 | 13,400 | 0 | 0 | 13,400 |
| Total Cost of output138207 | 0 | 13,440 | 0 | 0 | 13,440 | 0 | 13,400 | 0 | 0 | 13,400 |
| Total Cost of Higher LG Services | 142,885 | 245,617 | 0 | 0 | 388,502 | 127,753 | 256,825 | 0 | 0 | 384,578 |
| Total cost of Local Statutory Bodies | 142,885 | 245,617 | 0 | 0 | 388,502 | 127,753 | 256,825 | 0 | 0 | 384,578 |
| Total cost of Statutory Bodies | 142,885 | 245,617 | 0 | 0 | 388,502 | 127,753 | 256,825 | 0 | 0 | 384,578 |

Vote:593 Luuka District**FY 2020/21****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|---|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 924,869 | 693,652 | 815,090 |
| District Unconditional Grant (Wage) | 108,392 | 81,294 | 10,880 |
| Locally Raised Revenues | 0 | 0 | 1,511 |
| Sector Conditional Grant (Non-Wage) | 191,237 | 143,428 | 177,459 |
| Sector Conditional Grant (Wage) | 625,240 | 468,930 | 625,240 |
| Development Revenues | 103,349 | 103,349 | 93,624 |
| District Discretionary Development Equalization Grant | 9,082 | 9,082 | 0 |
| Sector Development Grant | 94,267 | 94,267 | 93,624 |
| Total Revenues shares | 1,028,217 | 797,000 | 908,714 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 733,632 | 498,394 | 636,120 |
| Non Wage | 191,237 | 128,563 | 178,970 |
| Development Expenditure | | | |
| Domestic Development | 103,349 | 59,006 | 93,624 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,028,217 | 685,963 | 908,714 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 018101 Extension Worker Services | | | | | | | | | | |
| 211101 General Staff Salaries | 733,632 | 0 | 0 | 0 | 733,632 | 636,120 | 0 | 0 | 0 | 636,120 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,600 | 0 | 0 | 1,600 | 0 | 1,600 | 0 | 0 | 1,600 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 640 | 0 | 0 | 640 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 1,511 | 0 | 0 | 1,511 |

Vote:593 Luuka District

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| | | | | | | | | | | |
|---|----------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 221014 Bank Charges and other Bank related costs | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 200 | 0 | 0 | 200 |
| 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 | 151,009 | 0 | 0 | 151,009 | 0 | 141,580 | 0 | 0 | 141,580 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 0 | 0 | 0 | 0 | 3,920 | 0 | 0 | 3,920 |
| Total Cost of output018101 | 733,632 | 155,009 | 0 | 0 | 888,641 | 636,120 | 150,351 | 0 | 0 | 786,471 |

018104 Planning, Monitoring/Quality Assurance and Evaluation

| | | | | | | | | | | |
|---|----------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 227001 Travel inland | 0 | 12,000 | 0 | 0 | 12,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018104 | 0 | 12,000 | 0 | 0 | 12,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Higher LG Services | 733,632 | 167,009 | 0 | 0 | 900,641 | 636,120 | 150,351 | 0 | 0 | 786,471 |

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

018151 LLG Extension Services (LLS)

| | | | | | | | | | | |
|--|----------------|----------------|---------------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 242003 Other | 0 | 0 | 29,186 | 0 | 29,186 | 0 | 0 | 0 | 0 | 0 |
| 263370 Sector Development Grant | 0 | 0 | 22,241 | 0 | 22,241 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018151 | 0 | 0 | 51,428 | 0 | 51,428 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Lower Local Services | 0 | 0 | 51,428 | 0 | 51,428 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Agricultural Extension Services | 733,632 | 167,009 | 51,428 | 0 | 952,068 | 636,120 | 150,351 | 0 | 0 | 786,471 |

0182 District Production Services

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|-----------------------|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| 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 | 0 | 0 | 0 | 0 | 0 | 308 | 0 | 0 | 308 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 4,713 | 0 | 0 | 4,713 |
| Total Cost of output018203 | 0 | 0 | 0 | 0 | 0 | 0 | 5,021 | 0 | 0 | 5,021 |

018204 Fisheries regulation

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

018205 Crop disease control and regulation

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

018206 Agriculture statistics and information

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,391 | 0 | 0 | 3,391 |
| Total Cost of output018206 | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,391 | 0 | 0 | 3,391 |

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 |
|----------------------|---|-------|---|---|-------|---|-------|---|---|-------|

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| | | | | | | | | | | |
|---|---|----------|---|---------|----------------------------------|------|----------|---------|---------|--------|
| Total Cost of output018207 | 0 | 3,065 | 0 | 0 | 3,065 | 0 | 3,065 | 0 | 0 | 3,065 |
| 018211 Livestock Health and Marketing | | | | | | | | | | |
| 224001 Medical and Agricultural supplies | 0 | 308 | 0 | 0 | 308 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 4,713 | 0 | 0 | 4,713 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018211 | 0 | 5,021 | 0 | 0 | 5,021 | 0 | 0 | 0 | 0 | 0 |
| 018212 District Production Management Services | | | | | | | | | | |
| 221008 Computer supplies and Information Technology (IT) | 0 | 400 | 0 | 0 | 400 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 3,600 | 0 | 0 | 3,600 | 0 | 7,000 | 0 | 0 | 7,000 |
| Total Cost of output018212 | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of Higher LG Services | 0 | 24,228 | 0 | 0 | 24,228 | 0 | 28,619 | 0 | 0 | 28,619 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 018275 Non Standard Service Delivery Capital | | | | | | | | | | |
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,875 | 0 | 7,875 |
| Total for LCIII: Luuka T/C | | | County: Luuka | | | | | | | 7,875 |
| LCII: Kiyunga Ward | district headquarter | | Engineering and Design studies and Plans - Feasibility Study -482 | | Source: Sector Development Grant | | | | | 7,875 |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,015 | 0 | 2,015 |
| Total for LCIII: Luuka T/C | | | County: Luuka | | | | | | | 2,015 |
| LCII: Kiyunga Ward | district headquarter | | Construction Services - Workshops-419 | | Source: Sector Development Grant | | | | | 2,015 |
| 312202 Machinery and Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 41,206 | 0 | 41,206 |
| Total for LCIII: Luuka T/C | | | County: Luuka | | | | | | | 25,206 |
| LCII: Kiyunga Ward | District headquarter, subcounties, Parishes | | Machinery and Equipment - Workshop-1159 | | Source: Sector Development Grant | | | | | 25,206 |
| Total for LCIII: Bukooma | | | County: Luuka | | | | | | | 16,000 |
| LCII: Bukooma | Bukooma | | Machinery and Equipment - Solar-1125 | | Source: Sector Development Grant | | | | | 16,000 |
| Total Cost of output018275 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 51,096 | 0 | 51,096 |
| 018282 Slaughter slab construction | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 9,082 | 0 | 9,082 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018282 | 0 | 0 | 9,082 | 0 | 9,082 | 0 | 0 | 0 | 0 | 0 |

Vote:593 Luuka District

FY 2020/21

018283 Livestock market construction

| | | | | | | | | | | |
|--|------------------|--|----------------------------------|---|-----------|---------|---------|--------|--------|---------|
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 42,529 | 0 | 42,529 |
| Total for LCIII: Bukanga | | County: Luuka | | | | | | | | 11,347 |
| LCII: Busalamu | Busalamu Village | Building Construction - Contractor-216 | Source: Sector Development Grant | | | | | | 11,347 | |
| Total for LCIII: Bukooma | | County: Luuka | | | | | | | | 31,182 |
| LCII: Bukooma | Bukooma | Building Construction - Building Costs-209 | Source: Sector Development Grant | | | | | | 31,182 | |
| 312104 Other Structures | 0 | 0 | 42,839 | 0 | 42,839 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018283 | 0 | 0 | 42,839 | 0 | 42,839 | 0 | 0 | 42,529 | 0 | 42,529 |
| Total Cost of Capital Purchases | 0 | 0 | 51,921 | 0 | 51,921 | 0 | 0 | 93,624 | 0 | 93,624 |
| Total cost of District Production Services | 0 | 24,228 | 51,921 | 0 | 76,149 | 0 | 28,619 | 93,624 | 0 | 122,243 |
| Total cost of Production and Marketing | 733,632 | 191,237 | 103,349 | 0 | 1,028,217 | 636,120 | 178,970 | 93,624 | 0 | 908,714 |

Vote:593 Luuka District

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|--|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,497,626 | 1,873,214 | 2,657,870 |
| District Unconditional Grant (Non-Wage) | 8,000 | 6,000 | 0 |
| Sector Conditional Grant (Non-Wage) | 247,002 | 185,246 | 415,245 |
| Sector Conditional Grant (Wage) | 2,242,625 | 1,681,968 | 2,242,625 |
| Development Revenues | 60,377 | 60,377 | 470,660 |
| District Discretionary Development Equalization Grant | 0 | 0 | 20,000 |
| External Financing | 0 | 0 | 379,200 |
| Sector Development Grant | 60,377 | 60,377 | 71,460 |
| Total Revenues shares | 2,558,003 | 1,933,591 | 3,128,530 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 2,242,625 | 1,475,836 | 2,242,625 |
| Non Wage | 255,002 | 76,078 | 415,245 |
| Development Expenditure | | | |
| Domestic Development | 60,377 | 20,126 | 91,460 |
| External Financing | 0 | 0 | 379,200 |
| Total Expenditure | 2,558,003 | 1,572,039 | 3,128,530 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|----------|----------|------------------|--|----------|----------|----------|------------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 088101 Public Health Promotion | | | | | | | | | | |
| 211101 General Staff Salaries | 2,242,625 | 0 | 0 | 0 | 2,242,625 | 2,242,625 | 0 | 0 | 0 | 2,242,625 |
| Total Cost of output088101 | 2,242,625 | 0 | 0 | 0 | 2,242,625 | 2,242,625 | 0 | 0 | 0 | 2,242,625 |
| 088106 District healthcare management services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26,735 | 26,735 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 320 | 320 |

Vote:593 Luuka District

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| | | | | | | | | | | |
|------------------------------------|----------|--------------|----------|----------|--------------|----------|----------|----------|----------------|----------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 352,145 | 352,145 |
| 282104 Compensation to 3rd Parties | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output088106 | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 0 | 0 | 379,200 | 379,200 |

088107 Immunisation Services

| | | | | | | | | | | |
|---|------------------|--------------|----------|----------|------------------|------------------|--------------|----------|----------------|------------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 4,400 | 0 | 0 | 4,400 |
| Total Cost of output088107 | 0 | 0 | 0 | 0 | 0 | 0 | 4,400 | 0 | 0 | 4,400 |
| Total Cost of Higher LG Services | 2,242,625 | 8,000 | 0 | 0 | 2,250,625 | 2,242,625 | 4,400 | 0 | 379,200 | 2,626,225 |

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

088153 NGO Basic Healthcare Services (LLS)

| | | | | | | | | | | |
|--|---|--------|---|---|--------|---|--------|---|---|--------|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 22,548 | 0 | 0 | 22,548 | 0 | 30,503 | 0 | 0 | 30,503 |
|--|---|--------|---|---|--------|---|--------|---|---|--------|

Total for LCIII: Missing Subcounty **County: Missing County** **30,503**

LCII: Missing Parish BUSALAMU Source: Sector Conditional Grant (Non-Wage) 4,358
Health Centre II

LCII: Missing Parish BUTTERMAN Source: Sector Conditional Grant (Non-Wage) 4,358
OUTREACH
CENTRE
HEALTH

LCII: Missing Parish MAWUNDO Source: Sector Conditional Grant (Non-Wage) 8,715
Health Centre III

LCII: Missing Parish NAWANSEGA Source: Sector Conditional Grant (Non-Wage) 8,715
Health CentreIII

LCII: Missing Parish Nawanyago Source: Sector Conditional Grant (Non-Wage) 4,358
Health Centre II
(NGO)

| | | | | | | | | | | |
|-----------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| Total Cost of output088153 | 0 | 22,548 | 0 | 0 | 22,548 | 0 | 30,503 | 0 | 0 | 30,503 |
|-----------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|

088154 Basic Healthcare Services (HCIV-HCII-LLS)

| | | | | | | | | | | |
|--|---|---------|---|---|---------|---|---------|---|---|---------|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 179,032 | 0 | 0 | 179,032 | 0 | 322,456 | 0 | 0 | 322,456 |
|--|---|---------|---|---|---------|---|---------|---|---|---------|

Total for LCIII: Bukanga **County: Luuka** **34,860**

LCII: Budondo BUWOLOGOM Source: Sector Conditional Grant (Non-Wage) 8,715
A HC II

LCII: Budondo IKUMBYA Source: Sector Conditional Grant (Non-Wage) 17,430
HEALTH
CENTER III

LCII: Budondo NAIRIKA Source: Sector Conditional Grant (Non-Wage) 8,715
HEALTH
CENTER II

Total for LCIII: Nawampiti **County: Luuka** **17,430**

LCII: Bugomba BUSIRO Source: Sector Conditional Grant (Non-Wage) 8,715
HEALTH
CENTER II

LCII: Bugomba LWAKI Source: Sector Conditional Grant (Non-Wage) 8,715
HEALTH
CENTER II

Vote:593 Luuka District

FY 2020/21

| | | |
|---------------------------------|---|---|
| Total for LCIII: Bulongo | County: Luuka | 8,715 |
| <i>LCII: Budhabangula</i> | <i>BUGAMBO HEALTH CENTER II</i> | <i>Source: Sector Conditional Grant (Non-Wage) 8,715</i> |
| Total for LCIII: Irongo | County: Luuka | 61,005 |
| <i>LCII: Irongo</i> | <i>BUSANDA HEALTH CENTER II</i> | <i>Source: Sector Conditional Grant (Non-Wage) 8,715</i> |
| <i>LCII: Irongo</i> | <i>BUTOGONYA HC II</i> | <i>Source: Sector Conditional Grant (Non-Wage) 8,715</i> |
| <i>LCII: Irongo</i> | <i>KIBINGA HEALTH CENTER II</i> | <i>Source: Sector Conditional Grant (Non-Wage) 8,715</i> |
| <i>LCII: Irongo</i> | <i>NAKISWIGA HEALTH CENTER II</i> | <i>Source: Sector Conditional Grant (Non-Wage) 8,715</i> |
| <i>LCII: Irongo</i> | <i>NAWAMPITI HEALTH CENTER II</i> | <i>Source: Sector Conditional Grant (Non-Wage) 8,715</i> |
| <i>LCII: Irongo</i> | <i>WAIBUGA HEALTH CENTER III</i> | <i>Source: Sector Conditional Grant (Non-Wage) 17,430</i> |
| Total for LCIII: Ikumbya | County: Luuka | 61,005 |
| <i>LCII: Bunafu</i> | <i>BUSALAMU HEALTH CENTER II</i> | <i>Source: Sector Conditional Grant (Non-Wage) 8,715</i> |
| <i>LCII: Bunafu</i> | <i>IKONIA HEALTH CENTER III</i> | <i>Source: Sector Conditional Grant (Non-Wage) 17,430</i> |
| <i>LCII: Bunafu</i> | <i>KALYOWA HEALTH CENTER II</i> | <i>Source: Sector Conditional Grant (Non-Wage) 8,715</i> |
| <i>LCII: Bunafu</i> | <i>KIWALAZI HEALTH CENTER II</i> | <i>Source: Sector Conditional Grant (Non-Wage) 8,715</i> |
| <i>LCII: Bunafu</i> | <i>NANTAMALI HEALTH CENTER II</i> | <i>Source: Sector Conditional Grant (Non-Wage) 8,715</i> |
| <i>LCII: Bunafu</i> | <i>NTAYIGIRWA</i> | <i>Source: Sector Conditional Grant (Non-Wage) 8,715</i> |
| Total for LCIII: Waibuga | County: Luuka | 8,715 |
| <i>LCII: Busiiri</i> | <i>ITAKAIBOLU HC II</i> | <i>Source: Sector Conditional Grant (Non-Wage) 8,715</i> |
| Total for LCIII: Bukooma | County: Luuka | 52,290 |
| <i>LCII: Bukooma</i> | <i>BUKENDI HEALTH CENTER II</i> | <i>Source: Sector Conditional Grant (Non-Wage) 17,430</i> |

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| | | | | | | | | | | |
|---|---|--|---------------|---|---------|--------|----------|---------|---------|---------|
| LCII: Bukooma | BULALU HEALTH CENTER II | Source: Sector Conditional Grant (Non-Wage) | 8,715 | | | | | | | |
| LCII: Bukooma | IRONGO HEALTH CENTER III | Source: Sector Conditional Grant (Non-Wage) | 17,430 | | | | | | | |
| LCII: Bukooma | Nawanyago Health Centre II | Source: Sector Conditional Grant (Non-Wage) | 8,715 | | | | | | | |
| Total for LCIII: Missing Subcounty | County: Missing County | | 78,435 | | | | | | | |
| LCII: Missing Parish | BUKANGA HEALTH CENTER III | Source: Sector Conditional Grant (Non-Wage) | 17,430 | | | | | | | |
| LCII: Missing Parish | BUKOOMA HEALTH CENTER III | Source: Sector Conditional Grant (Non-Wage) | 17,430 | | | | | | | |
| LCII: Missing Parish | INNULA HEALTH CENTER II | Source: Sector Conditional Grant (Non-Wage) | 8,715 | | | | | | | |
| LCII: Missing Parish | KIYUNGA HEALTH CENTER IV | Source: Sector Conditional Grant (Non-Wage) | 34,860 | | | | | | | |
| Total Cost of output088154 | 0 | 179,032 | 0 | 0 | 179,032 | 0 | 322,456 | 0 | 0 | 322,456 |
| Total Cost of Lower Local Services | 0 | 201,580 | 0 | 0 | 201,580 | 0 | 352,958 | 0 | 0 | 352,958 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 088180 Health Centre Construction and Rehabilitation | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,204 | 0 | 6,204 |
| Total for LCIII: Ikumbya | | | County: Luuka | | | 6,204 | | | | |
| LCII: Nawaka | Nantamali HC II,Butogonya,Busalamu,Na iraka,Kiyunga | Monitoring, Supervision and Appraisal - General Works - 1260 | | Source: Sector Development Grant | | | 6,204 | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 60,377 | 0 | 60,377 | 0 | 0 | 85,256 | 0 | 85,256 |
| Total for LCIII: Luuka T/C | | | County: Luuka | | | 20,000 | | | | |
| LCII: Kiyunga Ward | Fencing Kiyunga HC IV | Building Construction - General Construction Works-227 | | Source: District Discretionary Development Equalization Grant | | | 20,000 | | | |
| Total for LCIII: Irongo | | | County: Luuka | | | 20,256 | | | | |
| LCII: Nawanyago | Butogonya HC II | Building Construction - Latrines-237 | | Source: Sector Development Grant | | | 20,256 | | | |

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|----------------------------------|-----------------|--|----------------------------------|---------------|-----------|-----------|---------|--------|---------|-----------|
| Total for LCIII: Ikumbya | | | | County: Luuka | | | | | | 45,000 |
| LCII: Nawaka | Nantamali HC II | Building Construction - Maintenance and Repair-240 | Source: Sector Development Grant | | | | | | 45,000 | |
| Total Cost of output088180 | 0 | 0 | 60,377 | 0 | 60,377 | 0 | 0 | 91,460 | 0 | 91,460 |
| Total Cost of Capital Purchases | 0 | 0 | 60,377 | 0 | 60,377 | 0 | 0 | 91,460 | 0 | 91,460 |
| Total cost of Primary Healthcare | 2,242,625 | 209,580 | 60,377 | 0 | 2,512,582 | 2,242,625 | 357,358 | 91,460 | 379,200 | 3,070,643 |

0883 Health Management and Supervision

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|-----------------------|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |

088301 Healthcare Management Services

| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------|----------|----------|----------|----------|
| 221009 Welfare and Entertainment | 0 | 1,200 | 0 | 0 | 1,200 | 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 | 1,200 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 221014 Bank Charges and other Bank related costs | 0 | 480 | 0 | 0 | 480 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 8,520 | 0 | 0 | 8,520 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output088301 | 0 | 20,000 | 0 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 |

088302 Healthcare Services Monitoring and Inspection

| | | | | | | | | | | |
|--|------------------|----------------|---------------|----------|------------------|------------------|----------------|---------------|----------------|------------------|
| 213002 Incapacity, death benefits and funeral expenses | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 | 0 | 1,200 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 |
| 223005 Electricity | 0 | 480 | 0 | 0 | 480 | 0 | 800 | 0 | 0 | 800 |
| 227001 Travel inland | 0 | 12,941 | 0 | 0 | 12,941 | 0 | 30,287 | 0 | 0 | 30,287 |
| 227004 Fuel, Lubricants and Oils | 0 | 12,000 | 0 | 0 | 12,000 | 0 | 16,000 | 0 | 0 | 16,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of output088302 | 0 | 25,421 | 0 | 0 | 25,421 | 0 | 57,887 | 0 | 0 | 57,887 |
| Total Cost of Higher LG Services | 0 | 45,421 | 0 | 0 | 45,421 | 0 | 57,887 | 0 | 0 | 57,887 |
| Total cost of Health Management and Supervision | 0 | 45,421 | 0 | 0 | 45,421 | 0 | 57,887 | 0 | 0 | 57,887 |
| Total cost of Health | 2,242,625 | 255,002 | 60,377 | 0 | 2,558,003 | 2,242,625 | 415,245 | 91,460 | 379,200 | 3,128,530 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|--|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 12,983,640 | 9,681,091 | 13,747,066 |
| District Unconditional Grant (Wage) | 27,349 | 22,675 | 74,109 |
| Locally Raised Revenues | 0 | 0 | 3,023 |
| Other Transfers from Central Government | 0 | 0 | 24,055 |
| Sector Conditional Grant (Non-Wage) | 2,695,251 | 1,796,834 | 2,551,265 |
| Sector Conditional Grant (Wage) | 10,261,040 | 7,861,583 | 11,094,615 |
| Development Revenues | 1,228,194 | 1,228,194 | 1,272,307 |
| District Discretionary Development Equalization Grant | 35,993 | 35,993 | 0 |
| Sector Development Grant | 1,192,201 | 1,192,201 | 1,272,307 |
| Total Revenues shares | 14,211,834 | 10,909,285 | 15,019,373 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 10,288,389 | 7,640,378 | 11,168,723 |
| Non Wage | 2,695,251 | 1,526,753 | 2,578,343 |
| Development Expenditure | | | |
| Domestic Development | 1,228,194 | 410,668 | 1,272,307 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 14,211,834 | 9,577,799 | 15,019,373 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|----------------------------------|--------------------------------|----------|---------|---------|-----------|--|----------|---------|---------|-----------|
| | 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 | 8,231,865 | 0 | 0 | 0 | 8,231,865 | 8,231,865 | 0 | 0 | 0 | 8,231,865 |
| Total Cost of output078102 | 8,231,865 | 0 | 0 | 0 | 8,231,865 | 8,231,865 | 0 | 0 | 0 | 8,231,865 |
| Total Cost of Higher LG Services | 8,231,865 | 0 | 0 | 0 | 8,231,865 | 8,231,865 | 0 | 0 | 0 | 8,231,865 |
| 02 Lower Local Services | | | | | | | | | | |

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078151 Primary Schools Services UPE (LLS)

| | | | | | | | | | | |
|--|---|---------|---|---|---------|---|---------|---|---|---------|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 955,346 | 0 | 0 | 955,346 | 0 | 869,738 | 0 | 0 | 869,738 |
|--|---|---------|---|---|---------|---|---------|---|---|---------|

| | | |
|---------------------------------|----------------------|----------------|
| Total for LCIII: Bukanga | County: Luuka | 153,618 |
|---------------------------------|----------------------|----------------|

| | | | |
|-------------------|------------------|---|--------|
| LCII: Budondo | Budondo P.S. | Source: Sector Conditional Grant (Non-Wage) | 11,730 |
| LCII: Budondo | Kimantoa P.S. | Source: Sector Conditional Grant (Non-Wage) | 11,442 |
| LCII: Busalamu | Busalamu P.S. | Source: Sector Conditional Grant (Non-Wage) | 11,022 |
| LCII: Busalamu | LUKUNHU P.S. | Source: Sector Conditional Grant (Non-Wage) | 6,150 |
| LCII: Busalamu | Tabingwa P.S. | Source: Sector Conditional Grant (Non-Wage) | 9,750 |
| LCII: Buwologoma | Bukaade P.S. | Source: Sector Conditional Grant (Non-Wage) | 11,094 |
| LCII: Buwologoma | Buwologoma P.S. | Source: Sector Conditional Grant (Non-Wage) | 14,958 |
| LCII: Buwologoma | NDOYA P/S | Source: Sector Conditional Grant (Non-Wage) | 5,562 |
| LCII: Kiroba | Bigunho P.S. | Source: Sector Conditional Grant (Non-Wage) | 10,662 |
| LCII: Kiroba | Kiroba P.S. | Source: Sector Conditional Grant (Non-Wage) | 11,838 |
| LCII: Nabubya | Budoma P.S. | Source: Sector Conditional Grant (Non-Wage) | 9,354 |
| LCII: Nabubya | Nakabondo P.S. | Source: Sector Conditional Grant (Non-Wage) | 7,206 |
| LCII: Namukubembe | Bukanga P.S. | Source: Sector Conditional Grant (Non-Wage) | 9,750 |
| LCII: Namukubembe | Namukubembe P.S. | Source: Sector Conditional Grant (Non-Wage) | 8,550 |
| LCII: Namukubembe | Walyembwa P.S. | Source: Sector Conditional Grant (Non-Wage) | 14,550 |

| | | |
|-----------------------------------|----------------------|---------------|
| Total for LCIII: Luuka T/C | County: Luuka | 18,828 |
|-----------------------------------|----------------------|---------------|

| | | | |
|---------------------|----------------|---|-------|
| LCII: Kitwekyambogo | KITWEKYAMBO GO | Source: Sector Conditional Grant (Non-Wage) | 9,990 |
| LCII: Kitwekyambogo | KIYUNGA P.S. | Source: Sector Conditional Grant (Non-Wage) | 8,838 |

| | | |
|-----------------------------------|----------------------|---------------|
| Total for LCIII: Nawampiti | County: Luuka | 86,808 |
|-----------------------------------|----------------------|---------------|

| | | | |
|------------------|-----------------|---|--------|
| LCII: Bugomba | Bugomba P.S. | Source: Sector Conditional Grant (Non-Wage) | 6,582 |
| LCII: Bugomba | Buwanda P.S. | Source: Sector Conditional Grant (Non-Wage) | 11,190 |
| LCII: Bugomba | Nawandyo P.S. | Source: Sector Conditional Grant (Non-Wage) | 5,262 |
| LCII: Buyoola | Buyoola P.S. | Source: Sector Conditional Grant (Non-Wage) | 5,142 |
| LCII: Buyoola | IKONIA P.S. | Source: Sector Conditional Grant (Non-Wage) | 15,750 |
| LCII: Nakiswiga | Nabikuyi P.S. | Source: Sector Conditional Grant (Non-Wage) | 11,070 |
| LCII: Nakiswiga | Namagera P.S. | Source: Sector Conditional Grant (Non-Wage) | 5,070 |
| LCII: Nawampiti | Kituuto P.S. | Source: Sector Conditional Grant (Non-Wage) | 12,390 |
| LCII: Nawankompe | NAWAMPITI P.S. | Source: Sector Conditional Grant (Non-Wage) | 7,962 |
| LCII: Nawankompe | Nawankompe P.S. | Source: Sector Conditional Grant (Non-Wage) | 6,390 |

| | | |
|---------------------------------|----------------------|----------------|
| Total for LCIII: Bulongo | County: Luuka | 111,375 |
|---------------------------------|----------------------|----------------|

| | | | |
|--------------------|-------------------|---|--------|
| LCII: Budhabangula | Budhabangula P.S. | Source: Sector Conditional Grant (Non-Wage) | 15,399 |
| LCII: Bugonyoka | Bugonyoka P.S. | Source: Sector Conditional Grant (Non-Wage) | 6,750 |

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| | | | |
|---------------------------------|-------------------------|---|----------------|
| LCII: Bugonyoka | Namumera P.S. | Source: Sector Conditional Grant (Non-Wage) | 7,926 |
| LCII: Bukendi | Bugabula P.S. | Source: Sector Conditional Grant (Non-Wage) | 11,946 |
| LCII: Bukendi | Bukendi P.S. | Source: Sector Conditional Grant (Non-Wage) | 6,006 |
| LCII: Bukendi | Nabitaama P.S. | Source: Sector Conditional Grant (Non-Wage) | 8,550 |
| LCII: Bulongo | Kamwirungu P.S. | Source: Sector Conditional Grant (Non-Wage) | 15,258 |
| LCII: Bulongo | Mawembe P.S. | Source: Sector Conditional Grant (Non-Wage) | 8,178 |
| LCII: Nakabugu | Busala P.S. | Source: Sector Conditional Grant (Non-Wage) | 4,050 |
| LCII: Nakabugu | BUYUNZE P.S. | Source: Sector Conditional Grant (Non-Wage) | 10,374 |
| LCII: Nakabugu | Nakabugu P.S. | Source: Sector Conditional Grant (Non-Wage) | 16,938 |
| Total for LCIII: Irongo | County: Luuka | | 99,954 |
| LCII: Irongo | Irongo P.S. | Source: Sector Conditional Grant (Non-Wage) | 6,582 |
| LCII: Irongo | Lambala P.S. | Source: Sector Conditional Grant (Non-Wage) | 10,302 |
| LCII: Irongo | Naimuli P.S. | Source: Sector Conditional Grant (Non-Wage) | 12,870 |
| LCII: Kibinga | Nakavuma P.S. | Source: Sector Conditional Grant (Non-Wage) | 5,430 |
| LCII: Kibinga | Nkanda Kulyowa P.S. | Source: Sector Conditional Grant (Non-Wage) | 9,870 |
| LCII: Kilwowa | Kalyoowa P.S. | Source: Sector Conditional Grant (Non-Wage) | 14,550 |
| LCII: Kyanvuma | KIWALAZI P.S. | Source: Sector Conditional Grant (Non-Wage) | 9,894 |
| LCII: Kyanvuma | Kyanvuma P.S. | Source: Sector Conditional Grant (Non-Wage) | 7,590 |
| LCII: Kyanvuma | NAKABAALE P.S. | Source: Sector Conditional Grant (Non-Wage) | 10,182 |
| LCII: Nawanyago | BUYEMBA P.S. | Source: Sector Conditional Grant (Non-Wage) | 7,542 |
| LCII: Nawanyago | ST. MARY S P.S. | Source: Sector Conditional Grant (Non-Wage) | 5,142 |
| | BUTOGONYA | | |
| Total for LCIII: Ikumbya | County: Luuka | | 105,612 |
| LCII: Bunafu | Bunafu P.S. | Source: Sector Conditional Grant (Non-Wage) | 9,102 |
| LCII: Ikumbya | Ikumbya P.S. | Source: Sector Conditional Grant (Non-Wage) | 12,594 |
| LCII: Ikumbya | ST. PAUL S NABYOTO P.S. | Source: Sector Conditional Grant (Non-Wage) | 7,494 |
| LCII: Ikumbya | WANDAGO P.S. | Source: Sector Conditional Grant (Non-Wage) | 6,594 |
| LCII: Inuula | Budhuba P.S. | Source: Sector Conditional Grant (Non-Wage) | 13,458 |
| LCII: Inuula | Bugambo P.S. | Source: Sector Conditional Grant (Non-Wage) | 9,102 |
| LCII: Nawaka | Bugonza P.S. | Source: Sector Conditional Grant (Non-Wage) | 5,142 |
| LCII: Nawaka | Bulawa P.S. | Source: Sector Conditional Grant (Non-Wage) | 4,866 |
| LCII: Nawaka | Nawaka P.S. | Source: Sector Conditional Grant (Non-Wage) | 5,502 |
| LCII: Nawaka | ST. KIZITO KAWANGA P.S. | Source: Sector Conditional Grant (Non-Wage) | 6,150 |
| LCII: Ntayigirwa | Bukobbo P.S. | Source: Sector Conditional Grant (Non-Wage) | 9,810 |
| LCII: Ntayigirwa | Ntayigirwa P.S. | Source: Sector Conditional Grant (Non-Wage) | 15,798 |

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| | | | | | | | | | | | |
|------------------------------------|--|---|---------|-------------------------------|---|---|---|---------|---|---------|---------|
| Total for LCIII: Waibuga | | | | County: Luuka | | | | | | 125,808 | |
| LCII: Busiiro | | | | Busiiro Islamic School | | Source: Sector Conditional Grant (Non-Wage) | | | | 8,766 | |
| LCII: Busiiro | | | | Busiiro P.S. | | Source: Sector Conditional Grant (Non-Wage) | | | | 11,202 | |
| LCII: Butimbwa | | | | Butimbwa P.S. | | Source: Sector Conditional Grant (Non-Wage) | | | | 11,190 | |
| LCII: Butimbwa | | | | NAMAKAKALE P.S. | | Source: Sector Conditional Grant (Non-Wage) | | | | 5,910 | |
| LCII: Butimbwa | | | | WAIBUGA MUSLIM P.S. | | Source: Sector Conditional Grant (Non-Wage) | | | | 11,790 | |
| LCII: Itaka ibolu | | | | Buwiiri P.S. | | Source: Sector Conditional Grant (Non-Wage) | | | | 10,110 | |
| LCII: Itaka ibolu | | | | WAIBUGA | | Source: Sector Conditional Grant (Non-Wage) | | | | 14,634 | |
| LCII: Lwaki | | | | KAKUMBI P.S. | | Source: Sector Conditional Grant (Non-Wage) | | | | 7,590 | |
| LCII: Lwaki | | | | NAMADOPE P.S. | | Source: Sector Conditional Grant (Non-Wage) | | | | 8,754 | |
| LCII: Waliibo | | | | Bulanga Church Of Uganda P.S. | | Source: Sector Conditional Grant (Non-Wage) | | | | 19,062 | |
| LCII: Waliibo | | | | MAWUNDO P.S. | | Source: Sector Conditional Grant (Non-Wage) | | | | 10,002 | |
| LCII: Waliibo | | | | Walibo P.S. | | Source: Sector Conditional Grant (Non-Wage) | | | | 6,798 | |
| Total for LCIII: Bukooma | | | | County: Luuka | | | | | | 151,907 | |
| LCII: Bukooma | | | | BUKANHA P.S. | | Source: Sector Conditional Grant (Non-Wage) | | | | 20,345 | |
| LCII: Bukyangwa | | | | BUDHAANA P.S | | Source: Sector Conditional Grant (Non-Wage) | | | | 8,550 | |
| LCII: Bukyangwa | | | | BUKYANGWA P.S. | | Source: Sector Conditional Grant (Non-Wage) | | | | 10,950 | |
| LCII: Nabyoto | | | | Bukoova P.S. | | Source: Sector Conditional Grant (Non-Wage) | | | | 12,246 | |
| LCII: Nabyoto | | | | BUSANDA P.S. | | Source: Sector Conditional Grant (Non-Wage) | | | | 10,050 | |
| LCII: Nabyoto | | | | Buyoga P.S | | Source: Sector Conditional Grant (Non-Wage) | | | | 7,806 | |
| LCII: Nabyoto | | | | St. Thomas Makutu P.S. | | Source: Sector Conditional Grant (Non-Wage) | | | | 6,018 | |
| LCII: Naigobya | | | | Naigobya P.S. | | Source: Sector Conditional Grant (Non-Wage) | | | | 9,126 | |
| LCII: Naigobya | | | | NAIRIKA | | Source: Sector Conditional Grant (Non-Wage) | | | | 8,550 | |
| LCII: Namansenda | | | | Ikumbya Catholic P.S. | | Source: Sector Conditional Grant (Non-Wage) | | | | 8,718 | |
| LCII: Namansenda | | | | Kirimwa P.S. | | Source: Sector Conditional Grant (Non-Wage) | | | | 11,874 | |
| LCII: Namulanda | | | | Gwembuzi P.S. | | Source: Sector Conditional Grant (Non-Wage) | | | | 10,182 | |
| LCII: Namulanda | | | | Namulanda P.S. | | Source: Sector Conditional Grant (Non-Wage) | | | | 16,926 | |
| LCII: Namulanda | | | | Nawansega P.S. | | Source: Sector Conditional Grant (Non-Wage) | | | | 10,566 | |
| Total for LCIII: Missing Subcounty | | | | County: Missing County | | | | | | 15,828 | |
| LCII: Missing Parish | | | | BUSAKU P.S. | | Source: Sector Conditional Grant (Non-Wage) | | | | 6,390 | |
| LCII: Missing Parish | | | | NABIMOGO P.S. | | Source: Sector Conditional Grant (Non-Wage) | | | | 9,438 | |
| Total Cost of output078151 | | 0 | 955,346 | 0 | 0 | 955,346 | 0 | 869,738 | 0 | 0 | 869,738 |
| Total Cost of Lower Local Services | | 0 | 955,346 | 0 | 0 | 955,346 | 0 | 869,738 | 0 | 0 | 869,738 |

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| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|--------------------------|---|---------------|----------------------------------|---------|------|----------|---------|---------|---------|
| 078175 Non Standard Service Delivery Capital | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 15,993 | 0 | 15,993 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output078175 | 0 | 0 | 15,993 | 0 | 15,993 | 0 | 0 | 0 | 0 | 0 |
| 078180 Classroom construction and rehabilitation | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 13,535 | 0 | 13,535 | 0 | 0 | 18,079 | 0 | 18,079 |
| Total for LCIII: Waibuga | | | County: Luuka | | | | | | | 18,079 |
| LCII: Butimbwa | Butimbwa P/S | Monitoring, Supervision and Appraisal - Supervision of Works-1265 | | Source: Sector Development Grant | | | | | | 18,079 |
| 312101 Non-Residential Buildings | 0 | 0 | 220,000 | 0 | 220,000 | 0 | 0 | 186,000 | 0 | 186,000 |
| Total for LCIII: Nawampiti | | | County: Luuka | | | | | | | 58,000 |
| LCII: Bugomba | Bugomba Primary School | Building Construction - Schools-256 | | Source: Sector Development Grant | | | | | | 58,000 |
| Total for LCIII: Irongo | | | County: Luuka | | | | | | | 9,543 |
| LCII: Kyanvuma | Nkanda kulyowa | Building Construction - Contractor-216 | | Source: Sector Development Grant | | | | | | 9,543 |
| Total for LCIII: Ikumbya | | | County: Luuka | | | | | | | 2,457 |
| LCII: Nawaka | Nkandakulyowa | Building Construction - Contractor-216 | | Source: Sector Development Grant | | | | | | 2,457 |
| Total for LCIII: Waibuga | | | County: Luuka | | | | | | | 58,000 |
| LCII: Butimbwa | Butitmbwa Primary School | Building Construction - Schools-256 | | Source: Sector Development Grant | | | | | | 58,000 |
| Total for LCIII: Bukooma | | | County: Luuka | | | | | | | 58,000 |
| LCII: Bukyangwa | Busaku Primary School | Building Construction - Schools-256 | | Source: Sector Development Grant | | | | | | 58,000 |
| Total Cost of output078180 | 0 | 0 | 233,535 | 0 | 233,535 | 0 | 0 | 204,079 | 0 | 204,079 |
| 078181 Latrine construction and rehabilitation | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 19,640 | 0 | 19,640 | 0 | 0 | 40,000 | 0 | 40,000 |
| Total for LCIII: Bukanga | | | County: Luuka | | | | | | | 20,000 |
| LCII: Busalamu | Busalamu Primary School | Building Construction - Latrines-237 | | Source: Sector Development Grant | | | | | | 20,000 |

Vote:593 Luuka District

FY 2020/21

| | | | | | |
|-----------------------------------|------------------------------|---|---|---------------|---------------|
| Total for LCIII: Irongo | | County: Luuka | | 20,000 | |
| <i>LCII: Irongo</i> | <i>Irongo Primary School</i> | <i>Building Construction - Latrines-237</i> | <i>Source: Sector Development Grant</i> | <i>20,000</i> | |
| 312104 Other Structures | 0 | 0 | 20,000 | 0 | 20,000 |
| Total Cost of output078181 | 0 | 0 | 39,640 | 0 | 39,640 |

078183 Provision of furniture to primary schools

| | | | | | | | | | | |
|-----------------------------|---|---|--------|---|--------|---|---|--------|---|--------|
| 312203 Furniture & Fixtures | 0 | 0 | 17,460 | 0 | 17,460 | 0 | 0 | 15,120 | 0 | 15,120 |
|-----------------------------|---|---|--------|---|--------|---|---|--------|---|--------|

| | | | | |
|---------------------------------|----------------------|--|---------------|--|
| Total for LCIII: Waibuga | County: Luuka | | 15,120 | |
|---------------------------------|----------------------|--|---------------|--|

| | | | | | |
|-----------------------|--------------------------------|---|---|---------------|--|
| <i>LCII: Butimbwa</i> | <i>Butimbwa Primary School</i> | <i>Furniture and Fixtures - Desks-637</i> | <i>Source: Sector Development Grant</i> | <i>15,120</i> | |
|-----------------------|--------------------------------|---|---|---------------|--|

| | | | | | | | | | | |
|--|------------------|----------------|----------------|----------|------------------|------------------|----------------|----------------|----------|------------------|
| Total Cost of output078183 | 0 | 0 | 17,460 | 0 | 17,460 | 0 | 0 | 15,120 | 0 | 15,120 |
| Total Cost of Capital Purchases | 0 | 0 | 306,628 | 0 | 306,628 | 0 | 0 | 259,199 | 0 | 259,199 |
| Total cost of Pre-Primary and Primary Education | 8,231,865 | 955,346 | 306,628 | 0 | 9,493,839 | 8,231,865 | 869,738 | 259,199 | 0 | 9,360,802 |

0782 Secondary Education

| Ushs Thousands | | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--|--------------------------------|----------|----------|----------|------------------|--|----------|----------|----------|------------------|
| 01 Higher LG Services | | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 078201 Secondary Teaching Services | | | | | | | | | | | |
| 211101 General Staff Salaries | | 2,029,175 | 0 | 0 | 0 | 2,029,175 | 2,700,771 | 0 | 0 | 0 | 2,700,771 |
| Total Cost of output078201 | | 2,029,175 | 0 | 0 | 0 | 2,029,175 | 2,700,771 | 0 | 0 | 0 | 2,700,771 |
| Total Cost of Higher LG Services | | 2,029,175 | 0 | 0 | 0 | 2,029,175 | 2,700,771 | 0 | 0 | 0 | 2,700,771 |
| 02 Lower Local Services | | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |

078251 Secondary Capitation(USE)(LLS)

| | | | | | | | | | | |
|--|---|-----------|---|---|-----------|---|-----------|---|---|-----------|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 1,467,996 | 0 | 0 | 1,467,996 | 0 | 1,225,495 | 0 | 0 | 1,225,495 |
|--|---|-----------|---|---|-----------|---|-----------|---|---|-----------|

| | | | | |
|---------------------------------|----------------------|--|----------------|--|
| Total for LCIII: Bukanga | County: Luuka | | 388,140 | |
|---------------------------------|----------------------|--|----------------|--|

| | | | | |
|-----------------------|----------------------|--|----------------|--|
| <i>LCII: Busalamu</i> | <i>NAWANSEGA S S</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>127,600</i> | |
|-----------------------|----------------------|--|----------------|--|

| | | | | |
|--------------------------|--------------------|--|----------------|--|
| <i>LCII: Namukubembe</i> | <i>KIYUNGA S S</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>260,540</i> | |
|--------------------------|--------------------|--|----------------|--|

| | | | | |
|---------------------------------|----------------------|--|---------------|--|
| Total for LCIII: Bulongo | County: Luuka | | 73,500 | |
|---------------------------------|----------------------|--|---------------|--|

| | | | | |
|----------------------|-----------------------|--|---------------|--|
| <i>LCII: Bulongo</i> | <i>WALIBO SEED SS</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>73,500</i> | |
|----------------------|-----------------------|--|---------------|--|

| | | | | |
|---------------------------------|----------------------|--|----------------|--|
| Total for LCIII: Bukooma | County: Luuka | | 258,805 | |
|---------------------------------|----------------------|--|----------------|--|

| | | | | |
|------------------------|----------------------|--|----------------|--|
| <i>LCII: Namulanda</i> | <i>BUSIIRO S S S</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>258,805</i> | |
|------------------------|----------------------|--|----------------|--|

| | | | | |
|---|-------------------------------|--|----------------|--|
| Total for LCIII: Missing Subcounty | County: Missing County | | 505,050 | |
|---|-------------------------------|--|----------------|--|

| | | | | |
|-----------------------------|----------------------------|--|---------------|--|
| <i>LCII: Missing Parish</i> | <i>BUKANGA SEED SCHOOL</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>54,600</i> | |
|-----------------------------|----------------------------|--|---------------|--|

| | | | | |
|-----------------------------|---------------------|--|----------------|--|
| <i>LCII: Missing Parish</i> | <i>BUSALAMU S S</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>166,950</i> | |
|-----------------------------|---------------------|--|----------------|--|

Vote:593 Luuka District

FY 2020/21

| | | | | | | | | | | | |
|---|------|-------------------------------|-----------|--|---|----------------------------------|-----------|-----------|-----------|---------|-----------|
| LCII: Missing Parish | | | | NAKABAALE HS | Source: Sector Conditional Grant (Non-Wage) | | | | | 157,500 | |
| LCII: Missing Parish | | | | NAKABUGU SS | Source: Sector Conditional Grant (Non-Wage) | | | | | 126,000 | |
| Total Cost of output078251 | | 0 | 1,467,996 | 0 | 0 | 1,467,996 | 0 | 1,225,495 | 0 | 0 | 1,225,495 |
| Total Cost of Lower Local Services | | 0 | 1,467,996 | 0 | 0 | 1,467,996 | 0 | 1,225,495 | 0 | 0 | 1,225,495 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total | |
| 078280 Secondary School Construction and Rehabilitation | | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | | 0 | 0 | 46,078 | 0 | 46,078 | 0 | 0 | 50,000 | 0 | 50,000 |
| Total for LCIII: Luuka T/C | | | | County: Luuka | | | | | | | 50,000 |
| LCII: Kiyunga Ward | | Ikumbya and Buwanda | | Monitoring, Supervision and Appraisal - Fuel-2180 | | Source: Sector Development Grant | | | | | 50,000 |
| 312101 Non-Residential Buildings | | 0 | 0 | 875,488 | 0 | 875,488 | 0 | 0 | 752,586 | 0 | 752,586 |
| Total for LCIII: Luuka T/C | | | | County: Luuka | | | | | | | 50,000 |
| LCII: Kiyunga Ward | | District Hqters | | Building Construction - Monitoring and Supervision-243 | | Source: Sector Development Grant | | | | | 50,000 |
| Total for LCIII: Nawampiti | | | | County: Luuka | | | | | | | 344,284 |
| LCII: Buyoola | | Buwanda Seed Secondary School | | Building Construction - Schools-256 | | Source: Sector Development Grant | | | | | 344,284 |
| Total for LCIII: Ikumbya | | | | County: Luuka | | | | | | | 358,302 |
| LCII: Ikumbya | | Ikumbya Seed Secondary School | | Building Construction - Schools-256 | | Source: Sector Development Grant | | | | | 358,302 |
| Total Cost of output078280 | | 0 | 0 | 921,566 | 0 | 921,566 | 0 | 0 | 802,586 | 0 | 802,586 |
| 078283 Laboratories and Science Room Construction | | | | | | | | | | | |
| 312214 Laboratory and Research Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 210,522 | 0 | 210,522 |
| Total for LCIII: Ikumbya | | | | County: Luuka | | | | | | | 210,522 |
| LCII: Ikumbya | | Ikumbya Seed Secondary School | | Chemical reagents | | Source: Sector Development Grant | | | | | 8,547 |
| LCII: Ikumbya | | Ikumbya Seed Secondary School | | ICT laboratory and 20 Computers | | Source: Sector Development Grant | | | | | 154,475 |
| LCII: Ikumbya | | Ikumbya Seed Secondary School | | Science Kits | | Source: Sector Development Grant | | | | | 47,500 |
| Total Cost of output078283 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 210,522 | 0 | 210,522 |
| Total Cost of Capital Purchases | | 0 | 0 | 921,566 | 0 | 921,566 | 0 | 0 | 1,013,108 | 0 | 1,013,108 |
| Total cost of Secondary Education | | 2,029,175 | 1,467,996 | 921,566 | 0 | 4,418,737 | 2,700,771 | 1,225,495 | 1,013,108 | 0 | 4,939,374 |

Vote:593 Luuka District

FY 2020/21

0784 Education & Sports Management and Inspection

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|-----------------------|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |

078401 Monitoring and Supervision of Primary and Secondary Education

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 3,023 | 0 | 0 | 3,023 |
| 221017 Subscriptions | 0 | 0 | 0 | 0 | 0 | 0 | 130 | 0 | 0 | 130 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 1,680 | 0 | 0 | 1,680 |
| 227001 Travel inland | 0 | 58,444 | 0 | 0 | 58,444 | 0 | 38,863 | 0 | 0 | 38,863 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 15,161 | 0 | 0 | 15,161 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 0 | 0 | 0 | 0 | 2,679 | 0 | 0 | 2,679 |
| Total Cost of output078401 | 0 | 58,444 | 0 | 0 | 58,444 | 0 | 61,536 | 0 | 0 | 61,536 |

078403 Sports Development services

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 3,200 | 0 | 0 | 3,200 | 0 | 0 | 0 | 0 | 0 |
| 221003 Staff Training | 0 | 8,984 | 0 | 0 | 8,984 | 0 | 0 | 0 | 0 | 0 |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 0 | 262 | 0 | 0 | 262 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 14,000 | 0 | 0 | 14,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 0 | 2,200 | 0 | 0 | 2,200 | 0 | 0 | 0 | 0 | 0 |
| 221014 Bank Charges and other Bank related costs | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 |
| 221017 Subscriptions | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 224004 Cleaning and Sanitation | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 20,000 | 0 | 0 | 20,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 1,160 | 0 | 0 | 1,160 | 0 | 10,000 | 0 | 0 | 10,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output078403 | 0 | 52,006 | 0 | 0 | 52,006 | 0 | 30,000 | 0 | 0 | 30,000 |

078404 Sector Capacity Development

| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------|----------|----------|----------|---------------|----------|----------|---------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of output078404 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |

078405 Education Management Services

| | | | | | | | | | | |
|--|--------|-------|---|---|--------|---------|---|---|---|---------|
| 211101 General Staff Salaries | 27,349 | 0 | 0 | 0 | 27,349 | 236,087 | 0 | 0 | 0 | 236,087 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 2,486 | 0 | 0 | 2,486 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 2,100 | 0 | 0 | 2,100 | 0 | 0 | 0 | 0 | 0 |

Vote:593 Luuka District

FY 2020/21

| | | | | | | | | | | |
|---|---------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,100 | 0 | 0 | 2,100 |
| 221012 Small Office Equipment | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 10,000 | 0 | 0 | 10,000 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 1,297 | 0 | 0 | 1,297 |
| 222003 Information and communications technology (ICT) | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 223005 Electricity | 0 | 600 | 0 | 0 | 600 | 0 | 1,000 | 0 | 0 | 1,000 |
| 224004 Cleaning and Sanitation | 0 | 0 | 0 | 0 | 0 | 0 | 930 | 0 | 0 | 930 |
| 227001 Travel inland | 0 | 6,865 | 0 | 0 | 6,865 | 0 | 27,055 | 0 | 0 | 27,055 |
| 227002 Travel abroad | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 228001 Maintenance - Civil | 0 | 113,640 | 0 | 0 | 113,640 | 0 | 300,000 | 0 | 0 | 300,000 |
| 228002 Maintenance - Vehicles | 0 | 13,000 | 0 | 0 | 13,000 | 0 | 10,000 | 0 | 0 | 10,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 0 | 0 | 0 | 0 | 12,000 | 0 | 0 | 12,000 |
| 228004 Maintenance – Other | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of output078405 | 27,349 | 151,691 | 0 | 0 | 179,040 | 236,087 | 377,382 | 0 | 0 | 613,469 |
| Total Cost of Higher LG Services | 27,349 | 262,141 | 0 | 0 | 289,490 | 236,087 | 478,918 | 0 | 0 | 715,005 |
| Total cost of Education & Sports Management and Inspection | 27,349 | 262,141 | 0 | 0 | 289,490 | 236,087 | 478,918 | 0 | 0 | 715,005 |

0785 Special Needs Education

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|-----------------------|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |

078501 Special Needs Education Services

| | | | | | | | | | | |
|---|-------------------|------------------|------------------|----------|-------------------|-------------------|------------------|------------------|----------|-------------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 4,192 | 0 | 0 | 4,192 |
| 221003 Staff Training | 0 | 3,420 | 0 | 0 | 3,420 | 0 | 0 | 0 | 0 | 0 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 2,348 | 0 | 0 | 2,348 | 0 | 0 | 0 | 0 | 0 |
| 227002 Travel abroad | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output078501 | 0 | 9,768 | 0 | 0 | 9,768 | 0 | 4,192 | 0 | 0 | 4,192 |
| Total Cost of Higher LG Services | 0 | 9,768 | 0 | 0 | 9,768 | 0 | 4,192 | 0 | 0 | 4,192 |
| Total cost of Special Needs Education | 0 | 9,768 | 0 | 0 | 9,768 | 0 | 4,192 | 0 | 0 | 4,192 |
| Total cost of Education | 10,288,389 | 2,695,251 | 1,228,194 | 0 | 14,211,834 | 11,168,723 | 2,578,343 | 1,272,307 | 0 | 15,019,373 |

Vote:593 Luuka District

FY 2020/21

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|--|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 128,500 | 88,268 | 418,338 |
| District Unconditional Grant (Wage) | 71,450 | 53,588 | 115,034 |
| Locally Raised Revenues | 0 | 0 | 755 |
| Other Transfers from Central Government | 57,050 | 34,680 | 302,549 |
| Development Revenues | 246,004 | 106,817 | 0 |
| Other Transfers from Central Government | 246,004 | 106,817 | 0 |
| Total Revenues shares | 374,504 | 195,084 | 418,338 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 71,450 | 50,345 | 115,034 |
| Non Wage | 57,050 | 31,044 | 303,304 |
| Development Expenditure | | | |
| Domestic Development | 246,004 | 144,728 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 374,504 | 226,118 | 418,338 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|--|---------------|----------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 048105 District Road equipment and machinery repaired | | | | | | | | | | |
| 228002 Maintenance - Vehicles | 0 | 45,458 | 0 | 0 | 45,458 | 0 | 0 | 0 | 0 | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 0 | 0 | 0 | 0 | 45,382 | 0 | 0 | 45,382 |
| Total Cost of output048105 | 0 | 45,458 | 0 | 0 | 45,458 | 0 | 45,382 | 0 | 0 | 45,382 |
| 048108 Operation of District Roads Office | | | | | | | | | | |
| 211101 General Staff Salaries | 71,450 | 0 | 0 | 0 | 71,450 | 115,034 | 0 | 0 | 0 | 115,034 |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 | 0 | 1,200 |

Vote:593 Luuka District

FY 2020/21

| | | | | | | | | | | |
|--|---------------|---------------|----------|----------|----------------|----------------|---------------|----------|----------|----------------|
| 221008 Computer supplies and Information Technology (IT) | 0 | 350 | 0 | 0 | 350 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 | 0 | 1,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 1,200 | 0 | 0 | 1,200 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 6,565 | 0 | 0 | 6,565 |
| 221016 IFMS Recurrent costs | 0 | 0 | 0 | 0 | 0 | 0 | 755 | 0 | 0 | 755 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 1,700 | 0 | 0 | 1,700 |
| 224004 Cleaning and Sanitation | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 1,450 | 0 | 0 | 1,450 | 0 | 20,756 | 0 | 0 | 20,756 |
| 227004 Fuel, Lubricants and Oils | 0 | 8,592 | 0 | 0 | 8,592 | 0 | 14,764 | 0 | 0 | 14,764 |
| Total Cost of output048108 | 71,450 | 11,592 | 0 | 0 | 83,042 | 115,034 | 49,140 | 0 | 0 | 164,174 |
| Total Cost of Higher LG Services | 71,450 | 57,050 | 0 | 0 | 128,500 | 115,034 | 94,523 | 0 | 0 | 209,557 |

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

048158 District Roads Maintenance (URF)

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---------|---|---|---------|
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 0 | 0 | 0 | 0 | 208,781 | 0 | 0 | 208,781 |
|---|---|---|---|---|---|---|---------|---|---|---------|

Total for LCIII: Bukanga **County: Luuka** **208,781**

LCII: Busalamu luuka district district road sector for mainataining varous roads Source: Other Transfers from Central Government 208,781

| | | | | | | | | | | |
|---|---------------|---------------|----------------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 263370 Sector Development Grant | 0 | 0 | 246,004 | 0 | 246,004 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output048158 | 0 | 0 | 246,004 | 0 | 246,004 | 0 | 208,781 | 0 | 0 | 208,781 |
| Total Cost of Lower Local Services | 0 | 0 | 246,004 | 0 | 246,004 | 0 | 208,781 | 0 | 0 | 208,781 |
| Total cost of District, Urban and Community Access Roads | 71,450 | 57,050 | 246,004 | 0 | 374,504 | 115,034 | 303,304 | 0 | 0 | 418,338 |
| Total cost of Roads and Engineering | 71,450 | 57,050 | 246,004 | 0 | 374,504 | 115,034 | 303,304 | 0 | 0 | 418,338 |

Vote:593 Luuka District

FY 2020/21

Water

B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|--|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 51,963 | 38,972 | 70,230 |
| District Unconditional Grant (Wage) | 21,077 | 15,808 | 0 |
| Sector Conditional Grant (Non-Wage) | 30,886 | 23,165 | 70,230 |
| Development Revenues | 463,169 | 463,169 | 769,621 |
| Sector Development Grant | 443,367 | 443,367 | 749,819 |
| Transitional Development Grant | 19,802 | 19,802 | 19,802 |
| Total Revenues shares | 515,132 | 502,141 | 839,851 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 21,077 | 15,563 | 0 |
| Non Wage | 30,886 | 3,013 | 70,230 |
| Development Expenditure | | | |
| Domestic Development | 463,169 | 154,818 | 769,621 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 515,132 | 173,394 | 839,851 |

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

0981 Rural Water Supply and Sanitation

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|----------|---------|---------|--------|--|----------|---------|---------|--------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 098101 Operation of the District Water Office | | | | | | | | | | |
| 211101 General Staff Salaries | 21,077 | 0 | 0 | 0 | 21,077 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 3,937 | 0 | 0 | 3,937 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221014 Bank Charges and other Bank related costs | 0 | 0 | 0 | 0 | 0 | 0 | 257 | 0 | 0 | 257 |
| 223005 Electricity | 0 | 212 | 0 | 0 | 212 | 0 | 212 | 0 | 0 | 212 |
| 227001 Travel inland | 0 | 780 | 0 | 0 | 780 | 0 | 1,560 | 0 | 0 | 1,560 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,882 | 0 | 0 | 4,882 | 0 | 16,960 | 0 | 0 | 16,960 |

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|---|---------------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 228002 Maintenance - Vehicles | 0 | 3,322 | 0 | 0 | 3,322 | 0 | 15,600 | 0 | 0 | 15,600 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 2,648 | 0 | 0 | 2,648 | 0 | 0 | 0 | 0 | 0 |
| 228004 Maintenance – Other | 0 | 961 | 0 | 0 | 961 | 0 | 721 | 0 | 0 | 721 |
| Total Cost of output098101 | 21,077 | 13,805 | 0 | 0 | 34,882 | 0 | 40,246 | 0 | 0 | 40,246 |

098102 Supervision, monitoring and coordination

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| 221009 Welfare and Entertainment | 0 | 420 | 0 | 0 | 420 | 0 | 1,680 | 0 | 0 | 1,680 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 100 | 0 | 0 | 100 | 0 | 400 | 0 | 0 | 400 |
| 227001 Travel inland | 0 | 2,551 | 0 | 0 | 2,551 | 0 | 5,217 | 0 | 0 | 5,217 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,576 | 0 | 0 | 2,576 | 0 | 4,888 | 0 | 0 | 4,888 |
| Total Cost of output098102 | 0 | 5,647 | 0 | 0 | 5,647 | 0 | 12,185 | 0 | 0 | 12,185 |

098104 Promotion of Community Based Management

| | | | | | | | | | | |
|---|---------------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221009 Welfare and Entertainment | 0 | 1,050 | 0 | 0 | 1,050 | 0 | 1,750 | 0 | 0 | 1,750 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 561 | 0 | 0 | 561 | 0 | 992 | 0 | 0 | 992 |
| 227001 Travel inland | 0 | 5,928 | 0 | 0 | 5,928 | 0 | 9,664 | 0 | 0 | 9,664 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,895 | 0 | 0 | 3,895 | 0 | 5,393 | 0 | 0 | 5,393 |
| Total Cost of output098104 | 0 | 11,434 | 0 | 0 | 11,434 | 0 | 17,799 | 0 | 0 | 17,799 |
| Total Cost of Higher LG Services | 21,077 | 30,886 | 0 | 0 | 51,963 | 0 | 70,230 | 0 | 0 | 70,230 |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

098175 Non Standard Service Delivery Capital

| | | | | | | | | | | |
|---|---|---|--------|---|--------|---|---|--------|---|--------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 19,802 | 0 | 19,802 | 0 | 0 | 19,802 | 0 | 19,802 |
|---|---|---|--------|---|--------|---|---|--------|---|--------|

Total for LCIII: Luuka T/C **County: Luuka** **19,502**

| | | | | |
|---------------------------|---------------------------|---|---|--------------|
| <i>LCII: Kiyunga Ward</i> | <i>Irongo , Nawampiti</i> | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Triggering of identified villages/Communities</i> | <i>Source: Transitional Development Grant</i> | <i>1,880</i> |
| <i>LCII: Kiyunga Ward</i> | <i>Irongo ,Nawampiti</i> | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Triggering of identified villages/Communities-Telecommunication</i> | <i>Source: Transitional Development Grant</i> | <i>200</i> |

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| | | | | |
|--------------------|-------------------------------|--|--|-------|
| LCII: Kiyunga Ward | Irongo, Nawampiti | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Creating rapport with village leaders (LCs & VHTs) | Source: Transitional Development Grant | 1,280 |
| LCII: Kiyunga Ward | Irongo, Nawampiti | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Follow up visits on triggered villages/Communities | Source: Transitional Development Grant | 9,600 |
| LCII: Kiyunga Ward | Irongo, Nawampiti | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 ODF verification of villages/communities | Source: Transitional Development Grant | 990 |
| LCII: Kiyunga Ward | Irongo, Nawampiti | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Sanitation Week promotion activities | Source: Transitional Development Grant | 940 |
| LCII: Kiyunga Ward | Irongo, Nawampiti Subcounties | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Sanitation Week promotion-Welfare and Entertainment | Source: Transitional Development Grant | 160 |
| LCII: Kiyunga Ward | Irongo, Nawampiti Subcounties | Monitoring, Supervision and Appraisal - Fuel-2180 Follow up visits on triggered villages/Communities | Source: Transitional Development Grant | 2,700 |

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|---|-------------------------------|--|--|--------|---|--------|---|---|--------|---|--------|
| LCII: Kiyunga Ward | Irongo, Nawampiti Subcounties | Monitoring, Supervision and Appraisal - Fuel-2180 Sanitation Week promotion activities | Source: Transitional Development Grant | 880 | | | | | | | |
| LCII: Kiyunga Ward | Irongo,Nawampiti subcounties | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 ODF verification of villages/communities-Printing, Stationery, Photocopying and Binding | Source: Transitional Development Grant | 2 | | | | | | | |
| LCII: Kiyunga Ward | Nawampiti, Irongo | Monitoring, Supervision and Appraisal - Fuel-2180 Creating rapport with village leaders (LCs & VHTs) | Source: Transitional Development Grant | 450 | | | | | | | |
| LCII: Kiyunga Ward | TSU Headquarter | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 DHIs Planning and Review meetings with TSU and the Centre | Source: Transitional Development Grant | 420 | | | | | | | |
| Total for LCIII: Irongo | | County: Luuka | | 300 | | | | | | | |
| LCII: Kibinga | Nakavuma Primary School | Monitoring, Supervision and Appraisal - Venue Hire-1266 Tents and Chairs | Source: Transitional Development Grant | 300 | | | | | | | |
| Total Cost of output098175 | | 0 | 0 | 19,802 | 0 | 19,802 | 0 | 0 | 19,802 | 0 | 19,802 |
| 098180 Construction of public latrines in RGCs | | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 2,000 |

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|----------------------------------|------------------------------|---|--|--------|----------------------------------|--------|---|---|--------|---|--------|
| Total for LCIII: Bukanga | | | County: Luuka | | | | | | | | 1,000 |
| LCII: Busalamu | Busalamu Rural Growth Center | | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 for latrine construction | | Source: Sector Development Grant | | | | | | 405 |
| LCII: Busalamu | Busalamu Rural Growth Center | | Monitoring, Supervision and Appraisal - Fuel-2180 for latrine construction | | Source: Sector Development Grant | | | | | | 595 |
| Total for LCIII: Bukooma | | | County: Luuka | | | | | | | | 1,000 |
| LCII: Namulanda | Gwembuzi RGC | | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | | Source: Sector Development Grant | | | | | | 405 |
| LCII: Namulanda | Gwembuzi RGC | | Monitoring, Supervision and Appraisal - Fuel-2180 for latrine construction | | Source: Sector Development Grant | | | | | | 595 |
| 312101 Non-Residential Buildings | | 0 | 0 | 19,873 | 0 | 19,873 | 0 | 0 | 37,348 | 0 | 37,348 |
| Total for LCIII: Bukanga | | | County: Luuka | | | | | | | | 18,232 |
| LCII: Busalamu | Busalamu | | Building Construction - Latrines-237 New latrine construction | | Source: Sector Development Grant | | | | | | 17,732 |
| LCII: Busalamu | Busalamu Rural Growth Center | | Building Construction - Latrines-237 Allowances formation of sanitation committee | | Source: Sector Development Grant | | | | | | 500 |
| Total for LCIII: Waibuga | | | County: Luuka | | | | | | | | 885 |
| LCII: Itaka ibolu | Waibuga RGC | | Building Construction - Latrines-237 Retention payment for latrine constructed in financial year 2019/20 | | Source: Sector Development Grant | | | | | | 885 |

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|--|--------------------------------|--|--|
| Total for LCIII: Bukooma | | County: Luuka | 18,232 |
| <i>LCII: Namulanda</i> | <i>Gwembuzi RGC</i> | <i>Building Construction - Latrines-237 Allowances for Formation of sanitation committee</i> | <i>Source: Sector Development Grant 500</i> |
| <i>LCII: Namulanda</i> | <i>Gwembuzi RGC</i> | <i>Building Construction - Latrines-237 New Latrine construction</i> | <i>Source: Sector Development Grant 17,732</i> |
| Total Cost of output098180 | | 0 0 19,873 0 19,873 0 0 39,348 0 | 39,348 |
| 098183 Borehole drilling and rehabilitation | | | |
| 312101 Non-Residential Buildings | 0 | 0 222,834 0 | 222,834 0 0 434,445 0 434,445 |
| Total for LCIII: Bukanga | | County: Luuka | 99,541 |
| <i>LCII: Busalamu</i> | <i>Lukotaima A</i> | <i>Building Construction - Boreholes-208 borehole rehabilitation monitoring and supervision</i> | <i>Source: Sector Development Grant 6,280</i> |
| <i>LCII: Kiroba</i> | <i>Budoma</i> | <i>Building Construction - Boreholes-208 Borehole rehabilitation , Monitoring and supervision</i> | <i>Source: Sector Development Grant 5,268</i> |
| <i>LCII: Kiroba</i> | <i>Kiroba Budoma Gulu</i> | <i>Building Construction - Boreholes-208 New borehole construction Monitoring and supervision</i> | <i>Source: Sector Development Grant 25,819</i> |
| <i>LCII: Nabubya</i> | <i>Bukaadhe Trading Center</i> | <i>Building Construction - Boreholes-208 New Borehole Construction, Monitoring and supervision</i> | <i>Source: Sector Development Grant 25,819</i> |

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|-----------------------------------|-------------------------|---|----------------------------------|--------------|
| LCII: Namukubembe | Kimanto | Building Construction - Boreholes-208 Borehole Reahabilitation | Source: Sector Development Grant | 5,268 |
| LCII: Namukubembe | Kimanto P/S | Building Construction - Boreholes-208 borehole rehabilitation monitoring and supervision | Source: Sector Development Grant | 5,268 |
| LCII: Namukubembe | Walembya Primary school | Building Construction - Boreholes-208 New Borehole Construction, Monitoring and supervision | Source: Sector Development Grant | 25,819 |
| Total for LCIII: Luuka T/C | | County: Luuka | | 9,764 |
| LCII: Kiyunga Ward | Luuka District | Building Construction - Boreholes-208 Allowances Water quality analysis | Source: Sector Development Grant | 480 |
| LCII: Kiyunga Ward | Luuka District | Building Construction - Boreholes-208 Assessment boreholes for rehabilitation financial year 2021/22 Fuel and Allowances | Source: Sector Development Grant | 1,810 |
| LCII: Kiyunga Ward | Luuka District | Building Construction - Boreholes-208 Retention for boreholes constructed and rehabilitated in the financial year 2019/20 | Source: Sector Development Grant | 7,474 |

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|-----------------------------------|---------------------------------|--|--|
| Total for LCIII: Nawampiti | | County: Luuka | 75,064 |
| <i>LCII: Buyoola</i> | <i>Ikonja Busige Obama Zone</i> | <i>Building Construction - Boreholes-208 New Borehole Construction, Monitoring and supervision</i> | <i>Source: Sector Development Grant</i> 25,819 |
| <i>LCII: Nakiswiga</i> | <i>Nakiswiga B Kasala Zone</i> | <i>Building Construction - Boreholes-208 New borehole construction, monitoring and supervision</i> | <i>Source: Sector Development Grant</i> 49,245 |
| Total for LCIII: Bulongo | | County: Luuka | 60,288 |
| <i>LCII: Budhabangula</i> | <i>Budhabangula B</i> | <i>Building Construction - Boreholes-208 Borehole rehabilitation</i> | <i>Source: Sector Development Grant</i> 5,268 |
| <i>LCII: Bugonyoka</i> | <i>Nakisenyi A</i> | <i>Building Construction - Boreholes-208 New Borehole Construction, Monitoring and supervision</i> | <i>Source: Sector Development Grant</i> 25,819 |
| <i>LCII: Bulongo</i> | <i>Buwaiswa Kalikwani zone</i> | <i>Building Construction - Boreholes-208 New Borehole Construction, Monitoring and supervision</i> | <i>Source: Sector Development Grant</i> 23,933 |
| <i>LCII: Namalembe</i> | <i>Namalembe</i> | <i>Building Construction - Boreholes-208 borehole rehabilitation monitoring and supervision</i> | <i>Source: Sector Development Grant</i> 5,268 |

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| | | | |
|---------------------------------|-----------------------------|--|--|
| Total for LCIII: Irongo | | County: Luuka | 53,010 |
| <i>LCII: Irongo</i> | <i>Iganga A Kalasa Zone</i> | <i>Building Construction - Boreholes-208 New borehole construction, monitoring and supervision</i> | <i>Source: Sector Development Grant 15,948</i> |
| <i>LCII: Kibinga</i> | <i>Kibinga A</i> | <i>Building Construction - Boreholes-208 Borehole rehabilitation, monitoring and supervision</i> | <i>Source: Sector Development Grant 5,384</i> |
| <i>LCII: Kilwowa</i> | <i>Buniko B</i> | <i>Building Construction - Boreholes-208 borehole rehabilitation monitoring and supervision</i> | <i>Source: Sector Development Grant 5,860</i> |
| <i>LCII: Kyanvuma</i> | <i>Kazigo -Wakabi Zone</i> | <i>Building Construction - Boreholes-208 New borehole construction Monitoring and supervision</i> | <i>Source: Sector Development Grant 25,819</i> |
| Total for LCIII: Ikumbya | | County: Luuka | 67,022 |
| <i>LCII: Bunafu</i> | <i>Bunafu</i> | <i>Building Construction - Boreholes-208 borehole rehabilitation monitoring and supervision</i> | <i>Source: Sector Development Grant 4,848</i> |
| <i>LCII: Inuula</i> | <i>Budhuuba P/S</i> | <i>Building Construction - Boreholes-208 borehole rehabilitation monitoring and supervision</i> | <i>Source: Sector Development Grant 5,268</i> |

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|---------------------------------|----------------------|--|----------------------------------|---------------|
| LCII: Inuula | Bugambo Mukyebya | Building Construction - Boreholes-208 New Borehole construction Monitoring and supervision | Source: Sector Development Grant | 25,819 |
| LCII: Inuula | Innula | Building Construction - Boreholes-208 borehole rehabilitation monitoring and supervision | Source: Sector Development Grant | 5,268 |
| LCII: Nawaka | Buyima | Building Construction - Boreholes-208 New Borehole Construction, Monitoring and supervision | Source: Sector Development Grant | 25,819 |
| Total for LCIII: Waibuga | | County: Luuka | | 29,904 |
| LCII: Butimbwa | Lwanika Mpaata Zone | Building Construction - Boreholes-208 New borehole construction , monitoring and supervision | Source: Sector Development Grant | 25,819 |
| LCII: Lwaki | Namadope | Building Construction - Boreholes-208 borehole rehabilitation monitoring and supervision | Source: Sector Development Grant | 4,086 |
| Total for LCIII: Bukooma | | County: Luuka | | 39,851 |
| LCII: Bukooma | Bukanha Busanda Zone | Building Construction - Boreholes-208 New borehole construction , monitoring and supervision | Source: Sector Development Grant | 14,453 |

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|--|-----------------------------------|---|----------------------------------|---------|---------|---|--------|---------|---------|---------|
| LCII: Namansenda | Kirimwa B Tunonya Richard Zone | Building Construction - Boreholes-208 New Borehole Construction, Monitoring and supervision | Source: Sector Development Grant | 25,399 | | | | | | |
| Total Cost of output098183 | 0 | 0 | 222,834 | 0 | 222,834 | 0 | 0 | 434,445 | 0 | 434,445 |
| 098184 Construction of piped water supply system | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 200,660 | 0 | 200,660 | 0 | 0 | 276,027 | 0 | 276,027 |
| Total for LCIII: Bukooma | | | County: Luuka | | | | | | 276,027 | |
| LCII: Nabyoto | Bukoova RGC | Construction Services - Water Reservoirs-417 Retention Payment for water reservior tank constructed in thr financial year 2019/20 | Source: Sector Development Grant | 9,523 | | | | | | |
| LCII: Nabyoto | Bukoova RGC | Construction Services - Water Schemes-418 | Source: Sector Development Grant | 252,319 | | | | | | |
| LCII: Nabyoto | Bukoova RGC | Construction Services - Water Schemes-418 monitoring and supervision | Source: Sector Development Grant | 14,185 | | | | | | |
| Total Cost of output098184 | 0 | 0 | 200,660 | 0 | 200,660 | 0 | 0 | 276,027 | 0 | 276,027 |
| Total Cost of Capital Purchases | 0 | 0 | 463,169 | 0 | 463,169 | 0 | 0 | 769,621 | 0 | 769,621 |
| Total cost of Rural Water Supply and Sanitation | 21,077 | 30,886 | 463,169 | 0 | 515,132 | 0 | 70,230 | 769,621 | 0 | 839,851 |
| Total cost of Water | 21,077 | 30,886 | 463,169 | 0 | 515,132 | 0 | 70,230 | 769,621 | 0 | 839,851 |

Vote:593 Luuka District**FY 2020/21****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|---|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 50,580 | 37,935 | 108,446 |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 2,637 |
| District Unconditional Grant (Wage) | 43,927 | 32,945 | 81,600 |
| Locally Raised Revenues | 0 | 0 | 1,511 |
| Sector Conditional Grant (Non-Wage) | 6,653 | 4,989 | 22,699 |
| Development Revenues | 60,000 | 64,000 | 60,000 |
| District Discretionary Development Equalization Grant | 60,000 | 64,000 | 60,000 |
| Total Revenues shares | 110,580 | 101,935 | 168,446 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 43,927 | 32,727 | 81,600 |
| Non Wage | 6,653 | 3,386 | 26,846 |
| Development Expenditure | | | |
| Domestic Development | 60,000 | 60,000 | 60,000 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 110,580 | 96,113 | 168,446 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|---------------------------------------|-----------------|----------------|----------------|---------------|---|-----------------|----------------|----------------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 098301 Districts Wetland Planning , Regulation and Promotion | | | | | | | | | | |
| 211101 General Staff Salaries | 43,927 | 0 | 0 | 0 | 43,927 | 81,600 | 0 | 0 | 0 | 81,600 |
| 227001 Travel inland | 0 | 1,975 | 0 | 0 | 1,975 | 0 | 6,233 | 0 | 0 | 6,233 |
| Total Cost of output098301 | 43,927 | 1,975 | 0 | 0 | 45,902 | 81,600 | 6,233 | 0 | 0 | 87,833 |
| 098303 Tree Planting and Afforestation | | | | | | | | | | |
| 224006 Agricultural Supplies | 0 | 1,559 | 0 | 0 | 1,559 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 6,233 | 0 | 0 | 6,233 |

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|---|---------------|--------------|---------------|----------|----------------|---------------|---------------|---------------|----------|----------------|
| Total Cost of output098303 | 0 | 1,559 | 0 | 0 | 1,559 | 0 | 6,233 | 0 | 0 | 6,233 |
| 098306 Community Training in Wetland management | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 6,233 | 0 | 0 | 6,233 |
| Total Cost of output098306 | 0 | 0 | 0 | 0 | 0 | 0 | 6,233 | 0 | 0 | 6,233 |
| 098307 River Bank and Wetland Restoration | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,559 | 0 | 0 | 1,559 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098307 | 0 | 1,559 | 0 | 0 | 1,559 | 0 | 0 | 0 | 0 | 0 |
| 098309 Monitoring and Evaluation of Environmental Compliance | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,559 | 0 | 0 | 1,559 | 0 | 6,233 | 0 | 0 | 6,233 |
| Total Cost of output098309 | 0 | 1,559 | 0 | 0 | 1,559 | 0 | 6,233 | 0 | 0 | 6,233 |
| 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) | | | | | | | | | | |
| 225001 Consultancy Services- Short term | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| Total Cost of output098310 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| 098311 Infrastruture Planning | | | | | | | | | | |
| 225002 Consultancy Services- Long-term | 0 | 0 | 60,000 | 0 | 60,000 | 0 | 0 | 40,000 | 0 | 40,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,914 | 0 | 0 | 1,914 |
| Total Cost of output098311 | 0 | 0 | 60,000 | 0 | 60,000 | 0 | 1,914 | 40,000 | 0 | 41,914 |
| Total Cost of Higher LG Services | 43,927 | 6,653 | 60,000 | 0 | 110,580 | 81,600 | 26,846 | 60,000 | 0 | 168,446 |
| Total cost of Natural Resources Management | 43,927 | 6,653 | 60,000 | 0 | 110,580 | 81,600 | 26,846 | 60,000 | 0 | 168,446 |
| Total cost of Natural Resources | 43,927 | 6,653 | 60,000 | 0 | 110,580 | 81,600 | 26,846 | 60,000 | 0 | 168,446 |

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*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|--|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 149,664 | 103,248 | 201,710 |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 2,000 |
| District Unconditional Grant (Wage) | 93,701 | 61,276 | 119,849 |
| Locally Raised Revenues | 0 | 0 | 755 |
| Other Transfers from Central Government | 0 | 0 | 24,080 |
| Sector Conditional Grant (Non-Wage) | 55,963 | 41,972 | 55,026 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 149,664 | 103,248 | 201,710 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 93,701 | 61,276 | 119,849 |
| Non Wage | 55,963 | 32,330 | 81,861 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 149,664 | 93,606 | 201,710 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|------------|----------|----------|------------|--|--------------|----------|----------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 108102 Support to Women, Youth and PWDs | | | | | | | | | | |
| 227001 Travel inland | 0 | 700 | 0 | 0 | 700 | 0 | 4,934 | 0 | 0 | 4,934 |
| Total Cost of output108102 | 0 | 700 | 0 | 0 | 700 | 0 | 4,934 | 0 | 0 | 4,934 |
| 108104 Facilitation of Community Development Workers | | | | | | | | | | |
| 211101 General Staff Salaries | 93,701 | 0 | 0 | 0 | 93,701 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 3,744 | 0 | 0 | 3,744 | 0 | 0 | 0 | 0 | 0 |

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|--|---------------|---------------|----------|----------|---------------|----------------|---------------|----------|----------|----------------|
| Total Cost of output108104 | 93,701 | 3,744 | 0 | 0 | 97,445 | 0 | 0 | 0 | 0 | 0 |
| 108105 Adult Learning | | | | | | | | | | |
| 227001 Travel inland | 0 | 12,000 | 0 | 0 | 12,000 | 0 | 8,772 | 0 | 0 | 8,772 |
| Total Cost of output108105 | 0 | 12,000 | 0 | 0 | 12,000 | 0 | 8,772 | 0 | 0 | 8,772 |
| 108107 Gender Mainstreaming | | | | | | | | | | |
| 227001 Travel inland | 0 | 2,300 | 0 | 0 | 2,300 | 0 | 3,173 | 0 | 0 | 3,173 |
| Total Cost of output108107 | 0 | 2,300 | 0 | 0 | 2,300 | 0 | 3,173 | 0 | 0 | 3,173 |
| 108108 Children and Youth Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 6,910 | 0 | 0 | 6,910 | 0 | 4,388 | 0 | 0 | 4,388 |
| Total Cost of output108108 | 0 | 6,910 | 0 | 0 | 6,910 | 0 | 4,388 | 0 | 0 | 4,388 |
| 108109 Support to Youth Councils | | | | | | | | | | |
| 227001 Travel inland | 0 | 6,800 | 0 | 0 | 6,800 | 0 | 7,127 | 0 | 0 | 7,127 |
| Total Cost of output108109 | 0 | 6,800 | 0 | 0 | 6,800 | 0 | 7,127 | 0 | 0 | 7,127 |
| 108110 Support to Disabled and the Elderly | | | | | | | | | | |
| 224006 Agricultural Supplies | 0 | 16,000 | 0 | 0 | 16,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 19,189 | 0 | 0 | 19,189 |
| Total Cost of output108110 | 0 | 16,000 | 0 | 0 | 16,000 | 0 | 19,189 | 0 | 0 | 19,189 |
| 108111 Culture mainstreaming | | | | | | | | | | |
| 227001 Travel inland | 0 | 9 | 0 | 0 | 9 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108111 | 0 | 9 | 0 | 0 | 9 | 0 | 0 | 0 | 0 | 0 |
| 108113 Labour dispute settlement | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,261 | 0 | 0 | 1,261 |
| Total Cost of output108113 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,261 | 0 | 0 | 1,261 |
| 108114 Representation on Women's Councils | | | | | | | | | | |
| 227001 Travel inland | 0 | 3,500 | 0 | 0 | 3,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108114 | 0 | 3,500 | 0 | 0 | 3,500 | 0 | 0 | 0 | 0 | 0 |
| 108115 Sector Capacity Development | | | | | | | | | | |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108115 | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 108116 Social Rehabilitation Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,755 | 0 | 0 | 2,755 |
| Total Cost of output108116 | 0 | 0 | 0 | 0 | 0 | 0 | 2,755 | 0 | 0 | 2,755 |
| 108117 Operation of the Community Based Services Department | | | | | | | | | | |
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 0 | 119,849 | 0 | 0 | 0 | 119,849 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 30,262 | 0 | 0 | 30,262 |
| Total Cost of output108117 | 0 | 0 | 0 | 0 | 0 | 119,849 | 30,262 | 0 | 0 | 150,111 |

Vote:593 Luuka District

FY 2020/21

| | | | | | | | | | | |
|--|--------|--------|---|---|---------|---------|--------|---|---|---------|
| Total Cost of Higher LG Services | 93,701 | 55,963 | 0 | 0 | 149,664 | 119,849 | 81,861 | 0 | 0 | 201,710 |
| Total cost of Community Mobilisation and Empowerment | 93,701 | 55,963 | 0 | 0 | 149,664 | 119,849 | 81,861 | 0 | 0 | 201,710 |
| Total cost of Community Based Services | 93,701 | 55,963 | 0 | 0 | 149,664 | 119,849 | 81,861 | 0 | 0 | 201,710 |

Vote:593 Luuka District

FY 2020/21

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|--|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 55,540 | 41,655 | 91,858 |
| District Unconditional Grant (Non-Wage) | 31,000 | 23,250 | 48,000 |
| District Unconditional Grant (Wage) | 24,540 | 18,405 | 43,858 |
| Development Revenues | 45,000 | 45,000 | 17,828 |
| District Discretionary Development Equalization Grant | 45,000 | 45,000 | 17,828 |
| Total Revenues shares | 100,540 | 86,655 | 109,685 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 24,540 | 18,405 | 43,858 |
| Non Wage | 31,000 | 18,000 | 48,000 |
| Development Expenditure | | | |
| Domestic Development | 45,000 | 37,562 | 17,828 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 100,540 | 73,967 | 109,685 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|--|---------------|----------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138301 Management of the District Planning Office | | | | | | | | | | |
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 0 | 43,858 | 0 | 0 | 0 | 43,858 |
| 227004 Fuel, Lubricants and Oils | 0 | 18,000 | 0 | 0 | 18,000 | 0 | 16,000 | 0 | 0 | 16,000 |
| Total Cost of output138301 | 0 | 18,000 | 0 | 0 | 18,000 | 43,858 | 16,000 | 0 | 0 | 59,858 |

138302 District Planning

| | | | | | | | | | | |
|--|--------|-------|---|---|--------|---|-------|---|---|-------|
| 211101 General Staff Salaries | 24,540 | 0 | 0 | 0 | 24,540 | 0 | 0 | 0 | 0 | 0 |
| 213001 Medical expenses (To employees) | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 2,400 | 0 | 0 | 2,400 | 0 | 2,400 | 0 | 0 | 2,400 |

Vote:593 Luuka District

FY 2020/21

| | | | | | | | | | | |
|--|---------------|-----------------|----------------|----------------|----------------|---------------|-----------------|----------------|----------------|----------------|
| Total Cost of output138302 | 24,540 | 11,000 | 0 | 0 | 35,540 | 0 | 2,400 | 0 | 0 | 2,400 |
| 138303 Statistical data collection | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 480 | 0 | 0 | 480 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 1,320 | 0 | 0 | 1,320 | 0 | 1,400 | 0 | 0 | 1,400 |
| Total Cost of output138303 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 1,400 | 0 | 0 | 1,400 |
| 138308 Operational Planning | | | | | | | | | | |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 6,500 | 0 | 0 | 6,500 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 14,700 | 0 | 0 | 14,700 |
| Total Cost of output138308 | 0 | 0 | 0 | 0 | 0 | 0 | 21,200 | 0 | 0 | 21,200 |
| 138309 Monitoring and Evaluation of Sector plans | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 11,343 | 0 | 11,343 | 0 | 5,000 | 0 | 0 | 5,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,478 | 0 | 1,478 |
| 227001 Travel inland | 0 | 0 | 18,657 | 0 | 18,657 | 0 | 2,000 | 16,350 | 0 | 18,350 |
| Total Cost of output138309 | 0 | 0 | 30,000 | 0 | 30,000 | 0 | 7,000 | 17,828 | 0 | 24,828 |
| Total Cost of Higher LG Services | 24,540 | 31,000 | 30,000 | 0 | 85,540 | 43,858 | 48,000 | 17,828 | 0 | 109,685 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138372 Administrative Capital | | | | | | | | | | |
| 312203 Furniture & Fixtures | 0 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138372 | 0 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | 0 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Local Government Planning Services | 24,540 | 31,000 | 45,000 | 0 | 100,540 | 43,858 | 48,000 | 17,828 | 0 | 109,685 |
| Total cost of Planning | 24,540 | 31,000 | 45,000 | 0 | 100,540 | 43,858 | 48,000 | 17,828 | 0 | 109,685 |

Vote:593 Luuka District

FY 2020/21

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|--|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 47,599 | 25,562 | 42,420 |
| District Unconditional Grant (Non-Wage) | 3,879 | 1,940 | 10,000 |
| District Unconditional Grant (Wage) | 31,497 | 23,623 | 29,397 |
| Locally Raised Revenues | 12,223 | 0 | 3,023 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 47,599 | 25,562 | 42,420 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 31,497 | 23,623 | 29,397 |
| Non Wage | 16,102 | 1,939 | 13,023 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 47,599 | 25,562 | 42,420 |

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

| Ushs Thousands | | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--|--------------------------------|--------------|----------|----------|---------------|--|---------------|----------|----------|---------------|
| 01 Higher LG Services | | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 148201 Management of Internal Audit Office | | | | | | | | | | | |
| 211101 General Staff Salaries | | 31,497 | 0 | 0 | 0 | 31,497 | 29,397 | 0 | 0 | 0 | 29,397 |
| 227001 Travel inland | | 0 | 3,879 | 0 | 0 | 3,879 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output148201 | | 31,497 | 3,879 | 0 | 0 | 35,376 | 29,397 | 0 | 0 | 0 | 29,397 |
| 148202 Internal Audit | | | | | | | | | | | |
| 227001 Travel inland | | 0 | 8,343 | 0 | 0 | 8,343 | 0 | 13,023 | 0 | 0 | 13,023 |
| Total Cost of output148202 | | 0 | 8,343 | 0 | 0 | 8,343 | 0 | 13,023 | 0 | 0 | 13,023 |
| 148204 Sector Management and Monitoring | | | | | | | | | | | |
| 227001 Travel inland | | 0 | 3,879 | 0 | 0 | 3,879 | 0 | 0 | 0 | 0 | 0 |

Vote:593 Luuka District

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| | | | | | | | | | | |
|---------------------------------------|--------|--------|---|---|--------|--------|--------|---|---|--------|
| Total Cost of output148204 | 0 | 3,879 | 0 | 0 | 3,879 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Higher LG Services | 31,497 | 16,102 | 0 | 0 | 47,599 | 29,397 | 13,023 | 0 | 0 | 42,420 |
| Total cost of Internal Audit Services | 31,497 | 16,102 | 0 | 0 | 47,599 | 29,397 | 13,023 | 0 | 0 | 42,420 |
| Total cost of Internal Audit | 31,497 | 16,102 | 0 | 0 | 47,599 | 29,397 | 13,023 | 0 | 0 | 42,420 |

Vote:593 Luuka District

FY 2020/21

*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|--|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 13,669 | 10,251 | 44,951 |
| District Unconditional Grant (Wage) | 0 | 0 | 30,587 |
| Locally Raised Revenues | 0 | 0 | 755 |
| Sector Conditional Grant (Non-Wage) | 13,669 | 10,251 | 13,609 |
| Development Revenues | 0 | 0 | 12,623 |
| District Discretionary Development Equalization Grant | 0 | 0 | 12,623 |
| Total Revenues shares | 13,669 | 10,251 | 57,574 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 30,587 |
| Non Wage | 13,669 | 0 | 14,364 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 12,623 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 13,669 | 0 | 57,574 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 068301 Trade Development and Promotion Services | | | | | | | | | | |
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 0 | 30,587 | 0 | 0 | 0 | 30,587 |
| 227001 Travel inland | 0 | 2,644 | 0 | 0 | 2,644 | 0 | 4,755 | 0 | 0 | 4,755 |
| Total Cost of output068301 | 0 | 2,644 | 0 | 0 | 2,644 | 30,587 | 4,755 | 0 | 0 | 35,342 |
| 068303 Market Linkage Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 2,386 | 0 | 0 | 2,386 | 0 | 2,300 | 0 | 0 | 2,300 |
| Total Cost of output068303 | 0 | 2,386 | 0 | 0 | 2,386 | 0 | 2,300 | 0 | 0 | 2,300 |
| 068304 Cooperatives Mobilisation and Outreach Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 5,555 | 0 | 0 | 5,555 | 0 | 5,500 | 0 | 0 | 5,500 |

Vote:593 Luuka District

FY 2020/21

| | | | | | | | | | | |
|--|------------------------------|--|----------------|--|---------------|---------------|-----------------|----------------|----------------|---------------|
| Total Cost of output068304 | 0 | 5,555 | 0 | 0 | 5,555 | 0 | 5,500 | 0 | 0 | 5,500 |
| 068305 Tourism Promotional Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 3,083 | 0 | 0 | 3,083 | 0 | 1,809 | 0 | 0 | 1,809 |
| Total Cost of output068305 | 0 | 3,083 | 0 | 0 | 3,083 | 0 | 1,809 | 0 | 0 | 1,809 |
| Total Cost of Higher LG Services | 0 | 13,669 | 0 | 0 | 13,669 | 30,587 | 14,364 | 0 | 0 | 44,951 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 068381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,623 | 0 | 12,623 |
| Total for LCIII: Luuka T/C | County: Luuka | | | | | | | | | 12,623 |
| <i>LCII: Kiyunga Ward</i> | <i>district headquarters</i> | <i>Building Construction - Kitchen-235</i> | | <i>Source: District Discretionary Development Equalization Grant</i> | | | | | | <i>12,623</i> |
| Total Cost of output068381 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,623 | 0 | 12,623 |
| Total Cost of Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,623 | 0 | 12,623 |
| Total cost of Commercial Services | 0 | 13,669 | 0 | 0 | 13,669 | 30,587 | 14,364 | 12,623 | 0 | 57,574 |
| Total cost of Trade, Industry and Local Development | 0 | 13,669 | 0 | 0 | 13,669 | 30,587 | 14,364 | 12,623 | 0 | 57,574 |

Vote:593 Luuka District

FY 2020/21

Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG

| Subcounty / Town Council / Municipal Division | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|-----------------------------------|--|-----------------------------------|
| Bukanga | 89,807 | 62,745 | 107,328 |
| Luuka T/C | 185,402 | 57,513 | 185,230 |
| Nawampiti | 53,656 | 38,930 | 64,100 |
| Bulongo | 66,385 | 47,047 | 81,979 |
| Irongo | 63,141 | 44,911 | 78,528 |
| Ikumbya | 78,371 | 52,562 | 94,128 |
| Waibuga | 80,627 | 52,871 | 82,697 |
| Bukooma | 86,787 | 59,861 | 103,314 |
| Grand Total | 704,175 | 416,440 | 797,305 |
| <i>o/w: Wage:</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non-Wage Reccurent:</i> | <i>192,896</i> | <i>143,032</i> | <i>507,019</i> |
| <i>Domestic Devt:</i> | <i>511,279</i> | <i>273,407</i> | <i>290,286</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 2020/21****SubCounty/Town Council/Division: Bukanga**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 25,954 | 19,466 | 61,739 |
| District Unconditional Grant (Non-Wage) | 25,954 | 19,466 | 25,952 |
| Locally Raised Revenues | 0 | 0 | 15,119 |
| Other Transfers from Central Government | 0 | 0 | 20,669 |
| Development Revenues | 63,853 | 63,853 | 45,589 |
| District Discretionary Development Equalization Grant | 43,279 | 43,279 | 45,589 |
| Other Transfers from Central Government | 20,574 | 20,574 | 0 |
| Total Revenue Shares | 89,807 | 83,319 | 107,328 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 25,954 | 19,466 | 61,739 |
| Development Expenditure | | | |
| Domestic Development | 63,853 | 43,279 | 45,589 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 89,807 | 62,745 | 107,328 |

Vote:593 Luuka District

FY 2020/21

SubCounty/Town Council/Division: Luuka T/C

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 40,886 | 30,664 | 158,323 |
| Other Transfers from Central Government | 0 | 0 | 117,888 |
| Urban Unconditional Grant (Non-Wage) | 40,886 | 30,664 | 40,435 |
| Development Revenues | 144,516 | 75,251 | 26,907 |
| Other Transfers from Central Government | 117,667 | 48,403 | 0 |
| Urban Discretionary Development Equalization Grant | 26,848 | 26,848 | 26,907 |
| Total Revenue Shares | 185,402 | 105,915 | 185,230 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 40,886 | 30,664 | 158,323 |
| Development Expenditure | | | |
| Domestic Development | 144,516 | 26,848 | 26,907 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 185,402 | 57,513 | 185,230 |

Vote:593 Luuka District

FY 2020/21

SubCounty/Town Council/Division: Nawampiti

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 16,489 | 12,367 | 36,216 |
| District Unconditional Grant (Non-Wage) | 16,489 | 12,367 | 16,434 |
| Locally Raised Revenues | 0 | 0 | 9,130 |
| Other Transfers from Central Government | 0 | 0 | 10,652 |
| Development Revenues | 37,167 | 37,167 | 27,884 |
| District Discretionary Development Equalization Grant | 26,564 | 26,564 | 27,884 |
| Other Transfers from Central Government | 10,603 | 10,603 | 0 |
| Total Revenue Shares | 53,656 | 49,534 | 64,100 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 16,489 | 12,367 | 36,216 |
| Development Expenditure | | | |
| Domestic Development | 37,167 | 26,564 | 27,884 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 53,656 | 38,930 | 64,100 |

Vote:593 Luuka District

FY 2020/21

SubCounty/Town Council/Division: Bulongo

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 19,715 | 14,786 | 48,065 |
| District Unconditional Grant (Non-Wage) | 19,715 | 14,786 | 19,676 |
| Locally Raised Revenues | 0 | 0 | 13,912 |
| Other Transfers from Central Government | 0 | 0 | 14,477 |
| Development Revenues | 46,671 | 46,671 | 33,915 |
| District Discretionary Development Equalization Grant | 32,260 | 32,260 | 33,915 |
| Other Transfers from Central Government | 14,410 | 14,410 | 0 |
| Total Revenue Shares | 66,385 | 61,457 | 81,979 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 19,715 | 14,786 | 48,065 |
| Development Expenditure | | | |
| Domestic Development | 46,671 | 32,260 | 33,915 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 66,385 | 47,047 | 81,979 |

Vote:593 Luuka District

FY 2020/21

SubCounty/Town Council/Division: Irongo

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 18,866 | 14,149 | 46,237 |
| District Unconditional Grant (Non-Wage) | 18,866 | 14,149 | 18,803 |
| Locally Raised Revenues | 0 | 0 | 13,857 |
| Other Transfers from Central Government | 0 | 0 | 13,576 |
| Development Revenues | 44,275 | 44,275 | 32,291 |
| District Discretionary Development Equalization Grant | 30,761 | 30,761 | 32,291 |
| Other Transfers from Central Government | 13,514 | 13,514 | 0 |
| Total Revenue Shares | 63,141 | 58,425 | 78,528 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 18,866 | 14,149 | 46,237 |
| Development Expenditure | | | |
| Domestic Development | 44,275 | 30,761 | 32,291 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 63,141 | 44,911 | 78,528 |

Vote:593 Luuka District**FY 2020/21****SubCounty/Town Council/Division: Ikumbya**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 22,559 | 15,279 | 55,033 |
| District Unconditional Grant (Non-Wage) | 22,559 | 15,279 | 22,461 |
| Locally Raised Revenues | 0 | 0 | 13,958 |
| Other Transfers from Central Government | 0 | 0 | 18,615 |
| <i>Development Revenues</i> | 55,812 | 55,812 | 39,094 |
| District Discretionary Development Equalization Grant | 37,283 | 37,283 | 39,094 |
| Other Transfers from Central Government | 18,529 | 18,529 | 0 |
| Total Revenue Shares | 78,371 | 71,091 | 94,128 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 22,559 | 15,279 | 55,033 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 55,812 | 37,283 | 39,094 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 78,371 | 52,562 | 94,128 |

Vote:593 Luuka District

FY 2020/21

SubCounty/Town Council/Division: Waibuga

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 23,620 | 17,715 | 41,515 |
| District Unconditional Grant (Non-Wage) | 23,620 | 17,715 | 23,583 |
| Other Transfers from Central Government | 0 | 0 | 17,933 |
| Development Revenues | 57,007 | 53,007 | 41,182 |
| District Discretionary Development Equalization Grant | 39,157 | 35,157 | 41,182 |
| Other Transfers from Central Government | 17,850 | 17,850 | 0 |
| Total Revenue Shares | 80,627 | 70,722 | 82,697 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 23,620 | 17,715 | 41,515 |
| Development Expenditure | | | |
| Domestic Development | 57,007 | 35,157 | 41,182 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 80,627 | 52,871 | 82,697 |

Vote:593 Luuka District**FY 2020/21****SubCounty/Town Council/Division: Bukooma**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 24,808 | 18,606 | 59,890 |
| District Unconditional Grant (Non-Wage) | 24,808 | 18,606 | 24,788 |
| Locally Raised Revenues | 0 | 0 | 14,283 |
| Other Transfers from Central Government | 0 | 0 | 20,819 |
| <i>Development Revenues</i> | 61,979 | 61,979 | 43,424 |
| District Discretionary Development Equalization Grant | 41,255 | 41,255 | 43,424 |
| Other Transfers from Central Government | 20,724 | 20,724 | 0 |
| Total Revenue Shares | 86,787 | 80,585 | 103,314 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 24,808 | 18,606 | 59,890 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 61,979 | 41,255 | 43,424 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 86,787 | 59,861 | 103,314 |

Vote:593 Luuka District

FY 2020/21

SubCounty/Town Council/Division: Bukanga

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 25,954 | 19,466 | 41,071 |
| District Unconditional Grant (Non-Wage) | 25,954 | 19,466 | 25,952 |
| Locally Raised Revenues | 0 | 0 | 15,119 |
| Development Revenues | 43,279 | 43,279 | 45,589 |
| District Discretionary Development Equalization Grant | 43,279 | 43,279 | 45,589 |
| Total Revenue Shares | 69,233 | 62,745 | 86,659 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 25,954 | 19,466 | 41,071 |
| Development Expenditure | | | |
| Domestic Development | 43,279 | 43,279 | 45,589 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 69,233 | 62,745 | 86,659 |

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

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|---------------|----------|----------|---------------|--|---------------|----------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 02 Lower Local Services | | | | | | | | | | |
| 138151 Lower Local Government Administration | | | | | | | | | | |
| 263369 Support Services Conditional Grant (Non-Wage) | 0 | 25,954 | 0 | 0 | 25,954 | 0 | 41,071 | 0 | 0 | 41,071 |
| Total Cost of Output 51 | 0 | 25,954 | 0 | 0 | 25,954 | 0 | 41,071 | 0 | 0 | 41,071 |
| Total Cost of Class of Output Lower Local Services | 0 | 25,954 | 0 | 0 | 25,954 | 0 | 41,071 | 0 | 0 | 41,071 |
| 03 Capital Purchases | | | | | | | | | | |
| 138172 Administrative Capital | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45,589 | 0 | 45,589 |

Vote:593 Luuka District**FY 2020/21**

| | | | | | | | | | | |
|--|----------|---------------|---------------|----------|---------------|----------|---------------|---------------|----------|---------------|
| 312102 Residential Buildings | 0 | 0 | 43,279 | 0 | 43,279 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 43,279 | 0 | 43,279 | 0 | 0 | 45,589 | 0 | 45,589 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 43,279 | 0 | 43,279 | 0 | 0 | 45,589 | 0 | 45,589 |
| Total cost of District and Urban Administration | 0 | 25,954 | 43,279 | 0 | 69,233 | 0 | 41,071 | 45,589 | 0 | 86,659 |
| Total cost of Administration | 0 | 25,954 | 43,279 | 0 | 69,233 | 0 | 41,071 | 45,589 | 0 | 86,659 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 20,669 |
| Other Transfers from Central Government | 0 | 0 | 20,669 |
| Development Revenues | 20,574 | 20,574 | 0 |
| Other Transfers from Central Government | 20,574 | 20,574 | 0 |
| Total Revenue Shares | 20,574 | 20,574 | 20,669 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 20,669 |
| Development Expenditure | | | |
| Domestic Development | 20,574 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 20,574 | 0 | 20,669 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 048108 Operation of District Roads Office | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 930 | 0 | 0 | 930 |
| Total Cost of Output 08 | 0 | 0 | 0 | 0 | 0 | 0 | 930 | 0 | 0 | 930 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 930 | 0 | 0 | 930 |

Vote:593 Luuka District

FY 2020/21

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|----------|----------|---------------|----------|---------------|----------|---------------|----------|----------|---------------|
| 048159 District and Community Access Roads Maintenance | | | | | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 0 | 0 | 0 | 0 | 0 | 19,739 | 0 | 0 | 19,739 |
| Total Cost of Output 59 | 0 | 0 | 0 | 0 | 0 | 0 | 19,739 | 0 | 0 | 19,739 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 0 | 0 | 0 | 0 | 19,739 | 0 | 0 | 19,739 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 048180 Rural roads construction and rehabilitation | | | | | | | | | | |
| 312103 Roads and Bridges | 0 | 0 | 20,574 | 0 | 20,574 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 80 | 0 | 0 | 20,574 | 0 | 20,574 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 20,574 | 0 | 20,574 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District, Urban and Community Access Roads | 0 | 0 | 20,574 | 0 | 20,574 | 0 | 20,669 | 0 | 0 | 20,669 |
| Total cost of Roads and Engineering | 0 | 0 | 20,574 | 0 | 20,574 | 0 | 20,669 | 0 | 0 | 20,669 |

SubCounty/Town Council/Division: Luuka T/C

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 40,886 | 30,664 | 40,435 |
| Urban Unconditional Grant (Non-Wage) | 40,886 | 30,664 | 40,435 |
| Development Revenues | 26,848 | 26,848 | 26,907 |
| Urban Discretionary Development Equalization Grant | 26,848 | 26,848 | 26,907 |
| Total Revenue Shares | 67,734 | 57,513 | 67,343 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 40,886 | 30,664 | 40,435 |
| Development Expenditure | | | |
| Domestic Development | 26,848 | 26,848 | 26,907 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 67,734 | 57,513 | 67,343 |

Vote:593 Luuka District

FY 2020/21

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

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|---------------|---------------|----------|---------------|--|---------------|---------------|----------|---------------|
| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138151 Lower Local Government Administration | | | | | | | | | | |
| 263369 Support Services Conditional Grant (Non-Wage) | 0 | 40,886 | 0 | 0 | 40,886 | 0 | 40,435 | 0 | 0 | 40,435 |
| Total Cost of Output 51 | 0 | 40,886 | 0 | 0 | 40,886 | 0 | 40,435 | 0 | 0 | 40,435 |
| Total Cost of Class of Output Lower Local Services | 0 | 40,886 | 0 | 0 | 40,886 | 0 | 40,435 | 0 | 0 | 40,435 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138172 Administrative Capital | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26,907 | 0 | 26,907 |
| 312103 Roads and Bridges | 0 | 0 | 26,848 | 0 | 26,848 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 26,848 | 0 | 26,848 | 0 | 0 | 26,907 | 0 | 26,907 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 26,848 | 0 | 26,848 | 0 | 0 | 26,907 | 0 | 26,907 |
| Total cost of District and Urban Administration | 0 | 40,886 | 26,848 | 0 | 67,734 | 0 | 40,435 | 26,907 | 0 | 67,343 |
| Total cost of Administration | 0 | 40,886 | 26,848 | 0 | 67,734 | 0 | 40,435 | 26,907 | 0 | 67,343 |

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 117,888 |
| Other Transfers from Central Government | 0 | 0 | 117,888 |
| Development Revenues | 117,667 | 48,403 | 0 |
| Other Transfers from Central Government | 117,667 | 48,403 | 0 |
| Total Revenue Shares | 117,667 | 48,403 | 117,888 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 117,888 |
| Development Expenditure | | | |

Vote:593 Luuka District

FY 2020/21

| | | | |
|--------------------------|----------------|----------|----------------|
| Domestic Development | 117,667 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 117,667 | 0 | 117,888 |

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

0481 District, Urban and Community Access Roads

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|----------------|----------|----------------|--|----------------|----------|----------|----------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 048108 Operation of District Roads Office | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 5,305 | 0 | 0 | 5,305 |
| Total Cost of Output 08 | 0 | 0 | 0 | 0 | 0 | 0 | 5,305 | 0 | 0 | 5,305 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 5,305 | 0 | 0 | 5,305 |
| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 048159 District and Community Access Roads Maintenance | | | | | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 0 | 0 | 0 | 0 | 0 | 112,583 | 0 | 0 | 112,583 |
| Total Cost of Output 59 | 0 | 0 | 0 | 0 | 0 | 0 | 112,583 | 0 | 0 | 112,583 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 0 | 0 | 0 | 0 | 112,583 | 0 | 0 | 112,583 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 048180 Rural roads construction and rehabilitation | | | | | | | | | | |
| 312103 Roads and Bridges | 0 | 0 | 117,667 | 0 | 117,667 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 80 | 0 | 0 | 117,667 | 0 | 117,667 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 117,667 | 0 | 117,667 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District, Urban and Community Access Roads | 0 | 0 | 117,667 | 0 | 117,667 | 0 | 117,888 | 0 | 0 | 117,888 |
| Total cost of Roads and Engineering | 0 | 0 | 117,667 | 0 | 117,667 | 0 | 117,888 | 0 | 0 | 117,888 |

SubCounty/Town Council/Division: Nawampiti

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 16,489 | 12,367 | 25,564 |

Vote:593 Luuka District**FY 2020/21**

| | | | |
|---|---------------|---------------|---------------|
| District Unconditional Grant (Non-Wage) | 16,489 | 12,367 | 16,434 |
| Locally Raised Revenues | 0 | 0 | 9,130 |
| Development Revenues | 26,564 | 26,564 | 27,884 |
| District Discretionary Development Equalization Grant | 26,564 | 26,564 | 27,884 |
| Total Revenue Shares | 43,053 | 38,930 | 53,448 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 16,489 | 12,367 | 25,564 |
| Development Expenditure | | | |
| Domestic Development | 26,564 | 26,564 | 27,884 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 43,053 | 38,930 | 53,448 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|---------------|---------------|----------|---------------|--|---------------|---------------|----------|---------------|
| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138151 Lower Local Government Administration | | | | | | | | | | |
| 263369 Support Services Conditional Grant (Non-Wage) | 0 | 16,489 | 0 | 0 | 16,489 | 0 | 25,564 | 0 | 0 | 25,564 |
| Total Cost of Output 51 | 0 | 16,489 | 0 | 0 | 16,489 | 0 | 25,564 | 0 | 0 | 25,564 |
| Total Cost of Class of Output Lower Local Services | 0 | 16,489 | 0 | 0 | 16,489 | 0 | 25,564 | 0 | 0 | 25,564 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138172 Administrative Capital | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 26,564 | 0 | 26,564 | 0 | 0 | 27,884 | 0 | 27,884 |
| Total Cost of Output 72 | 0 | 0 | 26,564 | 0 | 26,564 | 0 | 0 | 27,884 | 0 | 27,884 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 26,564 | 0 | 26,564 | 0 | 0 | 27,884 | 0 | 27,884 |
| Total cost of District and Urban Administration | 0 | 16,489 | 26,564 | 0 | 43,053 | 0 | 25,564 | 27,884 | 0 | 53,448 |
| Total cost of Administration | 0 | 16,489 | 26,564 | 0 | 43,053 | 0 | 25,564 | 27,884 | 0 | 53,448 |

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

Vote:593 Luuka District

FY 2020/21

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 10,652 |
| Other Transfers from Central Government | 0 | 0 | 10,652 |
| Development Revenues | 10,603 | 10,603 | 0 |
| Other Transfers from Central Government | 10,603 | 10,603 | 0 |
| Total Revenue Shares | 10,603 | 10,603 | 10,652 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 10,652 |
| Development Expenditure | | | |
| Domestic Development | 10,603 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 10,603 | 0 | 10,652 |

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

0481 District, Urban and Community Access Roads

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|--------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 048108 Operation of District Roads Office | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 479 | 0 | 0 | 479 |
| Total Cost of Output 08 | 0 | 0 | 0 | 0 | 0 | 0 | 479 | 0 | 0 | 479 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 479 | 0 | 0 | 479 |
| 02 Lower Local Services | | | | | | | | | | |
| 048159 District and Community Access Roads Maintenance | | | | | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 0 | 0 | 0 | 0 | 0 | 10,173 | 0 | 0 | 10,173 |
| Total Cost of Output 59 | 0 | 0 | 0 | 0 | 0 | 0 | 10,173 | 0 | 0 | 10,173 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 0 | 0 | 0 | 0 | 10,173 | 0 | 0 | 10,173 |

Vote:593 Luuka District**FY 2020/21**

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|----------|----------|---------------|----------|---------------|----------|---------------|----------|----------|---------------|
| 048180 Rural roads construction and rehabilitation | | | | | | | | | | |
| 312103 Roads and Bridges | 0 | 0 | 10,603 | 0 | 10,603 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 80 | 0 | 0 | 10,603 | 0 | 10,603 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 10,603 | 0 | 10,603 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District, Urban and Community Access Roads | 0 | 0 | 10,603 | 0 | 10,603 | 0 | 10,652 | 0 | 0 | 10,652 |
| Total cost of Roads and Engineering | 0 | 0 | 10,603 | 0 | 10,603 | 0 | 10,652 | 0 | 0 | 10,652 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 19,715 | 14,786 | 33,588 |
| District Unconditional Grant (Non-Wage) | 19,715 | 14,786 | 19,676 |
| Locally Raised Revenues | 0 | 0 | 13,912 |
| Development Revenues | 32,260 | 32,260 | 33,915 |
| District Discretionary Development Equalization Grant | 32,260 | 32,260 | 33,915 |
| Total Revenue Shares | 51,975 | 47,047 | 67,503 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 19,715 | 14,786 | 33,588 |
| Development Expenditure | | | |
| Domestic Development | 32,260 | 32,260 | 33,915 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 51,975 | 47,047 | 67,503 |

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

Vote:593 Luuka District

FY 2020/21

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|---------|----------|--------|--|----------|---------|----------|--------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 02 Lower Local Services | | | | | | | | | | |
| 138151 Lower Local Government Administration | | | | | | | | | | |
| 263369 Support Services Conditional Grant (Non-Wage) | 0 | 19,715 | 0 | 0 | 19,715 | 0 | 33,588 | 0 | 0 | 33,588 |
| Total Cost of Output 51 | 0 | 19,715 | 0 | 0 | 19,715 | 0 | 33,588 | 0 | 0 | 33,588 |
| Total Cost of Class of Output Lower Local Services | 0 | 19,715 | 0 | 0 | 19,715 | 0 | 33,588 | 0 | 0 | 33,588 |
| 03 Capital Purchases | | | | | | | | | | |
| 138172 Administrative Capital | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 32,260 | 0 | 32,260 | 0 | 0 | 33,915 | 0 | 33,915 |
| Total Cost of Output 72 | 0 | 0 | 32,260 | 0 | 32,260 | 0 | 0 | 33,915 | 0 | 33,915 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 32,260 | 0 | 32,260 | 0 | 0 | 33,915 | 0 | 33,915 |
| Total cost of District and Urban Administration | 0 | 19,715 | 32,260 | 0 | 51,975 | 0 | 33,588 | 33,915 | 0 | 67,503 |
| Total cost of Administration | 0 | 19,715 | 32,260 | 0 | 51,975 | 0 | 33,588 | 33,915 | 0 | 67,503 |

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 14,477 |
| Other Transfers from Central Government | 0 | 0 | 14,477 |
| Development Revenues | 14,410 | 14,410 | 0 |
| Other Transfers from Central Government | 14,410 | 14,410 | 0 |
| Total Revenue Shares | 14,410 | 14,410 | 14,477 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 14,477 |
| Development Expenditure | | | |
| Domestic Development | 14,410 | 0 | 0 |

Vote:593 Luuka District**FY 2020/21**

| | | | |
|--------------------------|---------------|----------|---------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 14,410 | 0 | 14,477 |

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

| Ushs Thousands | | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--|--------------------------------|----------|---------|---------|--------|--|----------|---------|---------|--------|
| 01 Higher LG Services | | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 048108 Operation of District Roads Office | | | | | | | | | | | |
| 227001 Travel inland | | 0 | 0 | 0 | 0 | 0 | 0 | 651 | 0 | 0 | 651 |
| Total Cost of Output 08 | | 0 | 0 | 0 | 0 | 0 | 0 | 651 | 0 | 0 | 651 |
| Total Cost of Class of Output Higher LG Services | | 0 | 0 | 0 | 0 | 0 | 0 | 651 | 0 | 0 | 651 |
| 02 Lower Local Services | | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 048159 District and Community Access Roads Maintenance | | | | | | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | | 0 | 0 | 0 | 0 | 0 | 0 | 13,825 | 0 | 0 | 13,825 |
| Total Cost of Output 59 | | 0 | 0 | 0 | 0 | 0 | 0 | 13,825 | 0 | 0 | 13,825 |
| Total Cost of Class of Output Lower Local Services | | 0 | 0 | 0 | 0 | 0 | 0 | 13,825 | 0 | 0 | 13,825 |
| 03 Capital Purchases | | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 048180 Rural roads construction and rehabilitation | | | | | | | | | | | |
| 312103 Roads and Bridges | | 0 | 0 | 14,410 | 0 | 14,410 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 80 | | 0 | 0 | 14,410 | 0 | 14,410 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | | 0 | 0 | 14,410 | 0 | 14,410 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District, Urban and Community Access Roads | | 0 | 0 | 14,410 | 0 | 14,410 | 0 | 14,477 | 0 | 0 | 14,477 |
| Total cost of Roads and Engineering | | 0 | 0 | 14,410 | 0 | 14,410 | 0 | 14,477 | 0 | 0 | 14,477 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 18,866 | 14,149 | 32,660 |
| District Unconditional Grant (Non-Wage) | 18,866 | 14,149 | 18,803 |
| Locally Raised Revenues | 0 | 0 | 13,857 |

Vote:593 Luuka District**FY 2020/21**

| | | | |
|---|---------------|---------------|---------------|
| <i>Development Revenues</i> | 30,761 | 30,761 | 32,291 |
| District Discretionary Development Equalization Grant | 30,761 | 30,761 | 32,291 |
| Total Revenue Shares | 49,627 | 44,911 | 64,951 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 18,866 | 14,149 | 32,660 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 30,761 | 30,761 | 32,291 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 49,627 | 44,911 | 64,951 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|---------|---------|--------|--|----------|---------|---------|--------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 02 Lower Local Services | | | | | | | | | | |
| 138151 Lower Local Government Administration | | | | | | | | | | |
| 263369 Support Services Conditional Grant (Non-Wage) | 0 | 18,866 | 0 | 0 | 18,866 | 0 | 32,660 | 0 | 0 | 32,660 |
| Total Cost of Output 51 | 0 | 18,866 | 0 | 0 | 18,866 | 0 | 32,660 | 0 | 0 | 32,660 |
| Total Cost of Class of Output Lower Local Services | 0 | 18,866 | 0 | 0 | 18,866 | 0 | 32,660 | 0 | 0 | 32,660 |
| 03 Capital Purchases | | | | | | | | | | |
| 138172 Administrative Capital | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 30,761 | 0 | 30,761 | 0 | 0 | 32,291 | 0 | 32,291 |
| Total Cost of Output 72 | 0 | 0 | 30,761 | 0 | 30,761 | 0 | 0 | 32,291 | 0 | 32,291 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 30,761 | 0 | 30,761 | 0 | 0 | 32,291 | 0 | 32,291 |
| Total cost of District and Urban Administration | 0 | 18,866 | 30,761 | 0 | 49,627 | 0 | 32,660 | 32,291 | 0 | 64,951 |
| Total cost of Administration | 0 | 18,866 | 30,761 | 0 | 49,627 | 0 | 32,660 | 32,291 | 0 | 64,951 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |

Vote:593 Luuka District

FY 2020/21

| | | | |
|--|---------------|---------------|---------------|
| Recurrent Revenues | 0 | 0 | 13,576 |
| Other Transfers from Central Government | 0 | 0 | 13,576 |
| Development Revenues | 13,514 | 13,514 | 0 |
| Other Transfers from Central Government | 13,514 | 13,514 | 0 |
| Total Revenue Shares | 13,514 | 13,514 | 13,576 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 13,576 |
| Development Expenditure | | | |
| Domestic Development | 13,514 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 13,514 | 0 | 13,576 |

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

0481 District, Urban and Community Access Roads

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|----------|----------|----------|--|---------------|----------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 048108 Operation of District Roads Office | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 668 | 0 | 0 | 668 |
| Total Cost of Output 08 | 0 | 0 | 0 | 0 | 0 | 0 | 668 | 0 | 0 | 668 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 668 | 0 | 0 | 668 |
| 02 Lower Local Services | | | | | | | | | | |
| 048159 District and Community Access Roads Maintenance | | | | | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 0 | 0 | 0 | 0 | 0 | 12,908 | 0 | 0 | 12,908 |
| Total Cost of Output 59 | 0 | 0 | 0 | 0 | 0 | 0 | 12,908 | 0 | 0 | 12,908 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 0 | 0 | 0 | 0 | 12,908 | 0 | 0 | 12,908 |

Vote:593 Luuka District**FY 2020/21**

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|----------|----------|---------------|----------|---------------|----------|---------------|----------|----------|---------------|
| 048180 Rural roads construction and rehabilitation | | | | | | | | | | |
| 312102 Residential Buildings | 0 | 0 | 13,514 | 0 | 13,514 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 80 | 0 | 0 | 13,514 | 0 | 13,514 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 13,514 | 0 | 13,514 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District, Urban and Community Access Roads | 0 | 0 | 13,514 | 0 | 13,514 | 0 | 13,576 | 0 | 0 | 13,576 |
| Total cost of Roads and Engineering | 0 | 0 | 13,514 | 0 | 13,514 | 0 | 13,576 | 0 | 0 | 13,576 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 22,559 | 15,279 | 36,419 |
| District Unconditional Grant (Non-Wage) | 22,559 | 15,279 | 22,461 |
| Locally Raised Revenues | 0 | 0 | 13,958 |
| Development Revenues | 37,283 | 37,283 | 39,094 |
| District Discretionary Development Equalization Grant | 37,283 | 37,283 | 39,094 |
| Total Revenue Shares | 59,841 | 52,562 | 75,513 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 22,559 | 15,279 | 36,419 |
| Development Expenditure | | | |
| Domestic Development | 37,283 | 37,283 | 39,094 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 59,841 | 52,562 | 75,513 |

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

Vote:593 Luuka District

FY 2020/21

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|---------------|---------------|----------|---------------|--|---------------|---------------|----------|---------------|
| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138151 Lower Local Government Administration | | | | | | | | | | |
| 263369 Support Services Conditional Grant (Non-Wage) | 0 | 22,559 | 0 | 0 | 22,559 | 0 | 36,419 | 0 | 0 | 36,419 |
| Total Cost of Output 51 | 0 | 22,559 | 0 | 0 | 22,559 | 0 | 36,419 | 0 | 0 | 36,419 |
| Total Cost of Class of Output Lower Local Services | 0 | 22,559 | 0 | 0 | 22,559 | 0 | 36,419 | 0 | 0 | 36,419 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138172 Administrative Capital | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 39,094 | 0 | 39,094 |
| 312103 Roads and Bridges | 0 | 0 | 37,283 | 0 | 37,283 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 37,283 | 0 | 37,283 | 0 | 0 | 39,094 | 0 | 39,094 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 37,283 | 0 | 37,283 | 0 | 0 | 39,094 | 0 | 39,094 |
| Total cost of District and Urban Administration | 0 | 22,559 | 37,283 | 0 | 59,841 | 0 | 36,419 | 39,094 | 0 | 75,513 |
| Total cost of Administration | 0 | 22,559 | 37,283 | 0 | 59,841 | 0 | 36,419 | 39,094 | 0 | 75,513 |

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 18,615 |
| Other Transfers from Central Government | 0 | 0 | 18,615 |
| Development Revenues | 18,529 | 18,529 | 0 |
| Other Transfers from Central Government | 18,529 | 18,529 | 0 |
| Total Revenue Shares | 18,529 | 18,529 | 18,615 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 18,615 |
| Development Expenditure | | | |
| Domestic Development | 18,529 | 0 | 0 |

Vote:593 Luuka District**FY 2020/21**

| | | | |
|--------------------------|---------------|----------|---------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 18,529 | 0 | 18,615 |

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

| Ushs Thousands | | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--|--------------------------------|----------|---------|---------|--------|--|----------|---------|---------|--------|
| 01 Higher LG Services | | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 048108 Operation of District Roads Office | | | | | | | | | | | |
| 227001 Travel inland | | 0 | 0 | 0 | 0 | 0 | 0 | 838 | 0 | 0 | 838 |
| Total Cost of Output 08 | | 0 | 0 | 0 | 0 | 0 | 0 | 838 | 0 | 0 | 838 |
| Total Cost of Class of Output Higher LG Services | | 0 | 0 | 0 | 0 | 0 | 0 | 838 | 0 | 0 | 838 |
| 02 Lower Local Services | | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 048159 District and Community Access Roads Maintenance | | | | | | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | | 0 | 0 | 0 | 0 | 0 | 0 | 17,777 | 0 | 0 | 17,777 |
| Total Cost of Output 59 | | 0 | 0 | 0 | 0 | 0 | 0 | 17,777 | 0 | 0 | 17,777 |
| Total Cost of Class of Output Lower Local Services | | 0 | 0 | 0 | 0 | 0 | 0 | 17,777 | 0 | 0 | 17,777 |
| 03 Capital Purchases | | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 048180 Rural roads construction and rehabilitation | | | | | | | | | | | |
| 312103 Roads and Bridges | | 0 | 0 | 18,529 | 0 | 18,529 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 80 | | 0 | 0 | 18,529 | 0 | 18,529 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | | 0 | 0 | 18,529 | 0 | 18,529 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District, Urban and Community Access Roads | | 0 | 0 | 18,529 | 0 | 18,529 | 0 | 18,615 | 0 | 0 | 18,615 |
| Total cost of Roads and Engineering | | 0 | 0 | 18,529 | 0 | 18,529 | 0 | 18,615 | 0 | 0 | 18,615 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 23,620 | 17,715 | 23,583 |
| District Unconditional Grant (Non-Wage) | 23,620 | 17,715 | 23,583 |

Vote:593 Luuka District**FY 2020/21**

| | | | |
|---|---------------|---------------|---------------|
| <i>Development Revenues</i> | 39,157 | 35,157 | 41,182 |
| District Discretionary Development Equalization Grant | 39,157 | 35,157 | 41,182 |
| Total Revenue Shares | 62,776 | 52,871 | 64,765 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 23,620 | 17,715 | 23,583 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 39,157 | 35,157 | 41,182 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 62,776 | 52,871 | 64,765 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|---------------|---------------|----------|---------------|--|---------------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 02 Lower Local Services | | | | | | | | | | |
| 138151 Lower Local Government Administration | | | | | | | | | | |
| 263369 Support Services Conditional Grant (Non-Wage) | 0 | 23,620 | 0 | 0 | 23,620 | 0 | 23,583 | 0 | 0 | 23,583 |
| Total Cost of Output 51 | 0 | 23,620 | 0 | 0 | 23,620 | 0 | 23,583 | 0 | 0 | 23,583 |
| Total Cost of Class of Output Lower Local Services | 0 | 23,620 | 0 | 0 | 23,620 | 0 | 23,583 | 0 | 0 | 23,583 |
| 03 Capital Purchases | | | | | | | | | | |
| 138172 Administrative Capital | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 39,157 | 0 | 39,157 | 0 | 0 | 41,182 | 0 | 41,182 |
| Total Cost of Output 72 | 0 | 0 | 39,157 | 0 | 39,157 | 0 | 0 | 41,182 | 0 | 41,182 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 39,157 | 0 | 39,157 | 0 | 0 | 41,182 | 0 | 41,182 |
| Total cost of District and Urban Administration | 0 | 23,620 | 39,157 | 0 | 62,776 | 0 | 23,583 | 41,182 | 0 | 64,765 |
| Total cost of Administration | 0 | 23,620 | 39,157 | 0 | 62,776 | 0 | 23,583 | 41,182 | 0 | 64,765 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |

Vote:593 Luuka District

FY 2020/21

| | | | |
|--|---------------|---------------|---------------|
| Recurrent Revenues | 0 | 0 | 17,933 |
| Other Transfers from Central Government | 0 | 0 | 17,933 |
| Development Revenues | 17,850 | 17,850 | 0 |
| Other Transfers from Central Government | 17,850 | 17,850 | 0 |
| Total Revenue Shares | 17,850 | 17,850 | 17,933 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 17,933 |
| Development Expenditure | | | |
| Domestic Development | 17,850 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 17,850 | 0 | 17,933 |

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

0481 District, Urban and Community Access Roads

| Ushs Thousands | | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--|--------------------------------|----------|----------|----------|----------|--|---------------|----------|----------|---------------|
| | | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | | |
| 048108 Operation of District Roads Office | | | | | | | | | | | |
| 227001 Travel inland | | 0 | 0 | 0 | 0 | 0 | 0 | 807 | 0 | 0 | 807 |
| Total Cost of Output 08 | | 0 | 0 | 0 | 0 | 0 | 0 | 807 | 0 | 0 | 807 |
| Total Cost of Class of Output Higher LG Services | | 0 | 0 | 0 | 0 | 0 | 0 | 807 | 0 | 0 | 807 |
| 02 Lower Local Services | | | | | | | | | | | |
| 048159 District and Community Access Roads Maintenance | | | | | | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | | 0 | 0 | 0 | 0 | 0 | 0 | 17,126 | 0 | 0 | 17,126 |
| Total Cost of Output 59 | | 0 | 0 | 0 | 0 | 0 | 0 | 17,126 | 0 | 0 | 17,126 |
| Total Cost of Class of Output Lower Local Services | | 0 | 0 | 0 | 0 | 0 | 0 | 17,126 | 0 | 0 | 17,126 |

Vote:593 Luuka District**FY 2020/21**

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|----------|----------|---------------|----------|---------------|----------|---------------|----------|----------|---------------|
| 048180 Rural roads construction and rehabilitation | | | | | | | | | | |
| 312103 Roads and Bridges | 0 | 0 | 17,850 | 0 | 17,850 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 80 | 0 | 0 | 17,850 | 0 | 17,850 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 17,850 | 0 | 17,850 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District, Urban and Community Access Roads | 0 | 0 | 17,850 | 0 | 17,850 | 0 | 17,933 | 0 | 0 | 17,933 |
| Total cost of Roads and Engineering | 0 | 0 | 17,850 | 0 | 17,850 | 0 | 17,933 | 0 | 0 | 17,933 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 24,808 | 18,606 | 39,071 |
| District Unconditional Grant (Non-Wage) | 24,808 | 18,606 | 24,788 |
| Locally Raised Revenues | 0 | 0 | 14,283 |
| Development Revenues | 41,255 | 41,255 | 43,424 |
| District Discretionary Development Equalization Grant | 41,255 | 41,255 | 43,424 |
| Total Revenue Shares | 66,063 | 59,861 | 82,495 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 24,808 | 18,606 | 39,071 |
| Development Expenditure | | | |
| Domestic Development | 41,255 | 41,255 | 43,424 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 66,063 | 59,861 | 82,495 |

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

Vote:593 Luuka District

FY 2020/21

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|---------|---------|--------|--|----------|---------|---------|--------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 02 Lower Local Services | | | | | | | | | | |
| 138151 Lower Local Government Administration | | | | | | | | | | |
| 263369 Support Services Conditional Grant (Non-Wage) | 0 | 24,808 | 0 | 0 | 24,808 | 0 | 39,071 | 0 | 0 | 39,071 |
| Total Cost of Output 51 | 0 | 24,808 | 0 | 0 | 24,808 | 0 | 39,071 | 0 | 0 | 39,071 |
| Total Cost of Class of Output Lower Local Services | 0 | 24,808 | 0 | 0 | 24,808 | 0 | 39,071 | 0 | 0 | 39,071 |
| 03 Capital Purchases | | | | | | | | | | |
| 138172 Administrative Capital | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 41,255 | 0 | 41,255 | 0 | 0 | 43,424 | 0 | 43,424 |
| Total Cost of Output 72 | 0 | 0 | 41,255 | 0 | 41,255 | 0 | 0 | 43,424 | 0 | 43,424 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 41,255 | 0 | 41,255 | 0 | 0 | 43,424 | 0 | 43,424 |
| Total cost of District and Urban Administration | 0 | 24,808 | 41,255 | 0 | 66,063 | 0 | 39,071 | 43,424 | 0 | 82,495 |
| Total cost of Administration | 0 | 24,808 | 41,255 | 0 | 66,063 | 0 | 39,071 | 43,424 | 0 | 82,495 |

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 20,819 |
| Other Transfers from Central Government | 0 | 0 | 20,819 |
| Development Revenues | 20,724 | 20,724 | 0 |
| Other Transfers from Central Government | 20,724 | 20,724 | 0 |
| Total Revenue Shares | 20,724 | 20,724 | 20,819 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 20,819 |
| Development Expenditure | | | |
| Domestic Development | 20,724 | 0 | 0 |

Vote:593 Luuka District

FY 2020/21

| | | | |
|--------------------------|---------------|----------|---------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 20,724 | 0 | 20,819 |

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

0481 District, Urban and Community Access Roads

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|---------------|----------|---------------|--|---------------|----------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 048108 Operation of District Roads Office | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 937 | 0 | 0 | 937 |
| Total Cost of Output 08 | 0 | 0 | 0 | 0 | 0 | 0 | 937 | 0 | 0 | 937 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 937 | 0 | 0 | 937 |
| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 048159 District and Community Access Roads Maintenance | | | | | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 0 | 0 | 0 | 0 | 0 | 19,882 | 0 | 0 | 19,882 |
| Total Cost of Output 59 | 0 | 0 | 0 | 0 | 0 | 0 | 19,882 | 0 | 0 | 19,882 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 0 | 0 | 0 | 0 | 19,882 | 0 | 0 | 19,882 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 048180 Rural roads construction and rehabilitation | | | | | | | | | | |
| 312103 Roads and Bridges | 0 | 0 | 20,724 | 0 | 20,724 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 80 | 0 | 0 | 20,724 | 0 | 20,724 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 20,724 | 0 | 20,724 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District, Urban and Community Access Roads | 0 | 0 | 20,724 | 0 | 20,724 | 0 | 20,819 | 0 | 0 | 20,819 |
| Total cost of Roads and Engineering | 0 | 0 | 20,724 | 0 | 20,724 | 0 | 20,819 | 0 | 0 | 20,819 |