

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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
| Locally Raised Revenues | 98,987 | 97,323 | 167,377 |
| o/w Higher Local Government | 98,987 | 37,900 | 87,118 |
| o/w Lower Local Government | 0 | 0 | 80,259 |
| Discretionary Government Transfers | 2,315,804 | 1,232,050 | 2,388,173 |
| o/w Higher Local Government | 1,845,501 | 948,664 | 1,905,755 |
| o/w Lower Local Government | 470,303 | 283,386 | 482,418 |
| Conditional Government Transfers | 19,038,979 | 9,371,950 | 22,273,593 |
| o/w Higher Local Government | 19,038,979 | 9,371,950 | 22,273,593 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Other Government Transfers | 536,926 | 306,104 | 702,709 |
| o/w Higher Local Government | 303,054 | 141,497 | 408,883 |
| o/w Lower Local Government | 233,872 | 164,607 | 293,826 |
| External Financing | 0 | 0 | 0 |
| o/w Higher Local Government | 0 | 0 | 0 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Grand Total | 21,990,696 | 11,007,427 | 25,531,853 |
| o/w Higher Local Government | 21,286,521 | 10,500,011 | 24,675,350 |
| o/w Lower Local Government | 704,175 | 447,993 | 856,503 |

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

| Uganda Shillings Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|-----------------------------|--------------------------------|---|-----------------------------|
| Administration | 2,083,380 | 1,080,149 | 3,939,716 |
| o/w Higher Local Government | 1,613,077 | 796,763 | 3,377,039 |
| o/w Lower Local Government | 470,303 | 283,386 | 562,676 |
| Finance | 175,199 | 94,794 | 255,493 |
| o/w Higher Local Government | 175,199 | 94,794 | 255,493 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Statutory Bodies | 388,502 | 194,251 | 384,578 |

Vote:593 Luuka District

FY 2020/21

| | | | |
|--|-------------------|------------------|-------------------|
| o/w Higher Local Government | 388,502 | 194,251 | 384,578 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Production and Marketing | 1,028,217 | 531,333 | 1,216,688 |
| o/w Higher Local Government | 1,028,217 | 531,333 | 1,216,688 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Health | 2,558,003 | 1,287,064 | 2,761,845 |
| o/w Higher Local Government | 2,558,003 | 1,287,064 | 2,761,845 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Education | 14,211,834 | 6,867,408 | 14,804,193 |
| o/w Higher Local Government | 14,211,834 | 6,867,408 | 14,804,193 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Roads and Engineering | 608,376 | 341,829 | 788,498 |
| o/w Higher Local Government | 374,504 | 177,222 | 494,672 |
| o/w Lower Local Government | 233,872 | 164,607 | 293,826 |
| Water | 515,132 | 334,761 | 823,474 |
| o/w Higher Local Government | 515,132 | 334,761 | 823,474 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Natural Resources | 110,580 | 65,290 | 182,680 |
| o/w Higher Local Government | 110,580 | 65,290 | 182,680 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Community Based Services | 149,664 | 68,832 | 177,630 |
| o/w Higher Local Government | 149,664 | 68,832 | 177,630 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Planning | 100,540 | 57,770 | 109,686 |
| o/w Higher Local Government | 100,540 | 57,770 | 109,686 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Internal Audit | 47,599 | 17,688 | 42,420 |
| o/w Higher Local Government | 47,599 | 17,688 | 42,420 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Trade, Industry and Local Development | 13,669 | 6,834 | 44,951 |
| o/w Higher Local Government | 13,669 | 6,834 | 44,951 |

Vote:593 Luuka District

FY 2020/21

| | | | |
|---|--------------------------|--------------------------|--------------------------|
| o/w Lower Local Government | 0 | 0 | 0 |
| Grand Total | 21,990,696 | 10,948,004 | 25,531,853 |
| <i>o/w Higher Local Government</i> | <i>21,286,521</i> | <i>10,500,011</i> | <i>24,675,350</i> |
| <i>o/w: Wage:</i> | <i>14,364,463</i> | <i>7,182,232</i> | <i>15,036,059</i> |
| <i>Non-Wage Reccurent:</i> | <i>4,698,558</i> | <i>1,892,632</i> | <i>7,176,907</i> |
| <i>Domestic Devt:</i> | <i>2,223,500</i> | <i>1,425,147</i> | <i>2,462,384</i> |
| <i>External Financing:</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>o/w Lower Local Government</i> | <i>704,175</i> | <i>447,993</i> | <i>856,503</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>98,448</i> | <i>566,217</i> |
| <i>Domestic Devt:</i> | <i>511,279</i> | <i>349,545</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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|---|--|--|
| 1. Locally Raised Revenues | 98,987 | 97,323 | 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 | 4,669 | 39,320 |
| Land Fees | 780 | 160 | 780 |
| Local Services Tax | 75,557 | 79,213 | 75,000 |
| Market /Gate Charges | 0 | 0 | 13,600 |
| Other Fees and Charges | 0 | 0 | 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 |
| 2a. Discretionary Government Transfers | 2,315,804 | 1,232,050 | 2,388,173 |
| District Discretionary Development Equalization Grant | 418,041 | 278,694 | 441,658 |
| District Unconditional Grant (Non-Wage) | 594,470 | 297,235 | 643,614 |
| District Unconditional Grant (Wage) | 1,157,582 | 578,791 | 1,157,582 |
| Urban Discretionary Development Equalization Grant | 26,848 | 17,899 | 26,907 |
| Urban Unconditional Grant (Non-Wage) | 40,886 | 20,443 | 40,435 |
| Urban Unconditional Grant (Wage) | 77,977 | 38,988 | 77,977 |
| 2b. Conditional Government Transfer | 19,038,979 | 9,371,950 | 22,273,593 |
| Sector Conditional Grant (Wage) | 13,128,904 | 6,564,452 | 13,800,500 |
| Sector Conditional Grant (Non-Wage) | 3,240,660 | 1,171,122 | 3,477,640 |
| Sector Development Grant | 1,790,211 | 1,193,474 | 2,264,303 |
| Transitional Development Grant | 19,802 | 13,201 | 19,802 |
| Pension for Local Governments | 302,622 | 151,311 | 429,176 |
| Gratuity for Local Governments | 556,779 | 278,390 | 2,282,172 |
| 2c. Other Government Transfer | 536,926 | 306,104 | 702,709 |
| Support to PLE (UNEB) | 0 | 0 | 30,000 |
| Uganda Road Fund (URF) | 536,926 | 306,104 | 672,709 |
| 3. External Financing | 0 | 0 | 0 |

Vote:593 Luuka District

FY 2020/21

| | | | |
|-----------------------|------------|------------|------------|
| N/A | | | |
| Total Revenues shares | 21,990,696 | 11,007,427 | 25,531,853 |

Vote:593 Luuka District

FY 2020/21

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 Dec for FY2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|--|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,595,670 | 785,159 | 3,306,588 |
| District Unconditional Grant (Non-Wage) | 103,963 | 51,982 | 85,150 |
| District Unconditional Grant (Wage) | 492,576 | 246,288 | 399,021 |
| Gratuity for Local Governments | 556,779 | 278,390 | 2,282,172 |
| Locally Raised Revenues | 61,753 | 18,200 | 33,091 |
| Pension for Local Governments | 302,622 | 151,311 | 429,176 |
| Urban Unconditional Grant (Wage) | 77,977 | 38,988 | 77,977 |
| Development Revenues | 17,407 | 11,605 | 70,451 |
| District Discretionary Development Equalization Grant | 17,407 | 11,605 | 70,451 |
| Total Revenues shares | 1,613,077 | 796,763 | 3,377,039 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 570,553 | 284,958 | 476,998 |
| Non Wage | 1,025,117 | 499,883 | 2,829,590 |
| Development Expenditure | | | |
| Domestic Development | 17,407 | 11,605 | 70,451 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,613,077 | 796,446 | 3,377,039 |

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

1381 District and Urban Administration

| Ushs Thousands | Approved Budget Estimates for FY 2019/20 | | | | | Draft 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 |
|-------------------------------|---|--------|---|---|--------|---|---|---|---|---|

Vote:593 Luuka District

FY 2020/21

| | | | | | | | | | | |
|--|----------|----------------|----------|----------|----------------|----------|---------------|----------|----------|---------------|
| 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 | 0 | 27,000 | 0 | 27,000 |
| 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 | 0 | 451 | 0 | 451 |
| 225001 Consultancy Services- Short term | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 3,000 |
| Total Cost of output138103 | 0 | 0 | 17,407 | 0 | 17,407 | 0 | 0 | 30,451 | 0 | 30,451 |

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 |

Vote:593 Luuka District

FY 2020/21

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 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138109 | 0 | 12,000 | 0 | 0 | 12,000 | 0 | 0 | 0 | 0 | 0 |

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 | 2,829,590 | 30,451 | 0 | 3,337,039 |

| 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

| | | | | | | | | | | |
|-----------------------------|---|---|---|---|---|---|---|--------|---|--------|
| 312203 Furniture & Fixtures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 | 0 | 40,000 |
|-----------------------------|---|---|---|---|---|---|---|--------|---|--------|

Vote:593 Luuka District

FY 2020/21

| | | | | | | | | | | |
|--|----------------|------------------------------|---------------|---|--|----------------|------------------|---------------|----------|------------------|
| Total for LCIII: Luuka T/C | | | | | County: Luuka | | | | | 40,000 |
| <i>LCII: Kiyunga Ward</i> | | <i>District Headquarters</i> | | <i>Furniture and Fixtures - Office desk-646</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | | | <i>40,000</i> |
| Total Cost of output138172 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 | 0 | 40,000 |
| Total Cost of Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 | 0 | 40,000 |
| Total cost of District and Urban Administration | 570,553 | 1,025,117 | 17,407 | 0 | 1,613,077 | 476,998 | 2,829,590 | 70,451 | 0 | 3,377,039 |
| Total cost of Administration | 570,553 | 1,025,117 | 17,407 | 0 | 1,613,077 | 476,998 | 2,829,590 | 70,451 | 0 | 3,377,039 |

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 Dec for FY2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|--|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 175,199 | 94,794 | 255,493 |
| District Unconditional Grant (Non-Wage) | 50,000 | 25,000 | 100,000 |
| District Unconditional Grant (Wage) | 100,188 | 50,094 | 125,493 |
| Locally Raised Revenues | 25,011 | 19,700 | 30,000 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 175,199 | 94,794 | 255,493 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 100,188 | 50,094 | 125,493 |
| Non Wage | 75,011 | 44,700 | 130,000 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 175,199 | 94,794 | 255,493 |

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

| Ushs Thousands | Approved Budget Estimates for FY 2019/20 | | | | | Draft 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 |
| 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 |

Vote:593 Luuka District

FY 2020/21

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 Dec for FY2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|--|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 388,502 | 194,251 | 384,578 |
| District Unconditional Grant (Non-Wage) | 245,617 | 122,809 | 244,131 |
| District Unconditional Grant (Wage) | 142,885 | 71,443 | 127,753 |
| Locally Raised Revenues | 0 | 0 | 12,694 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 388,502 | 194,251 | 384,578 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 142,885 | 68,549 | 127,753 |
| Non Wage | 245,617 | 94,430 | 256,825 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 388,502 | 162,980 | 384,578 |

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

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget Estimates for FY 2019/20 | | | | | Draft 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 |
| 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 Dec for FY2019/20 | Draft Budget for FY 2020/21 |
|---|---------------------------------------|---|------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 924,869 | 462,434 | 815,090 |
| District Unconditional Grant (Wage) | 108,392 | 54,196 | 10,880 |
| Locally Raised Revenues | 0 | 0 | 1,511 |
| Sector Conditional Grant (Non-Wage) | 191,237 | 95,618 | 177,459 |
| Sector Conditional Grant (Wage) | 625,240 | 312,620 | 625,240 |
| Development Revenues | 103,349 | 68,899 | 401,598 |
| District Discretionary Development Equalization Grant | 9,082 | 6,055 | 18,000 |
| Sector Development Grant | 94,267 | 62,844 | 383,598 |
| Total Revenues shares | 1,028,217 | 531,333 | 1,216,688 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 733,632 | 366,816 | 636,120 |
| Non Wage | 191,237 | 83,856 | 178,970 |
| Development Expenditure | | | |
| Domestic Development | 103,349 | 20,170 | 401,598 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,028,217 | 470,842 | 1,216,688 |

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

| Ushs Thousands | Approved Budget Estimates for FY 2019/20 | | | | | Draft 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 |
| 221014 Bank Charges and other Bank related costs | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 1,500 | 0 | 0 | 1,500 |
| 223005 Electricity | 0 | 500 | 0 | 0 | 500 | 0 | 500 | 0 | 0 | 500 |
| 223006 Water | 0 | 400 | 0 | 0 | 400 | 0 | 400 | 0 | 0 | 400 |

Vote:593 Luuka District

FY 2020/21

| | | | | | | | | | | |
|-----------------------------------|----------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 227001 Travel inland | 0 | 151,009 | 0 | 0 | 151,009 | 0 | 145,711 | 0 | 0 | 145,711 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 640 | 0 | 0 | 640 |
| 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 |

018106 Farmer Institution Development

| | | | | | | | | | | |
|---|----------------|----------------|----------|----------|----------------|----------------|----------------|---------------|----------|----------------|
| 224006 Agricultural Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,000 | 0 | 18,000 |
| Total Cost of output018106 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,000 | 0 | 18,000 |
| Total Cost of Higher LG Services | 733,632 | 167,009 | 0 | 0 | 900,641 | 636,120 | 150,351 | 18,000 | 0 | 804,471 |

| 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 | 18,000 | 0 | 804,471 |

0182 District Production Services

| Ushs Thousands | Approved Budget Estimates for FY 2019/20 | | | | | Draft 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 |
| Total Cost of output018207 | 0 | 3,065 | 0 | 0 | 3,065 | 0 | 3,065 | 0 | 0 | 3,065 |

Vote:593 Luuka District

FY 2020/21

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

018272 Administrative Capital

| | | | | | | | | | | |
|-------------------------|---|---|---|---|---|---|---|--------|---|--------|
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,000 | 0 | 16,000 |
|-------------------------|---|---|---|---|---|---|---|--------|---|--------|

Total for LCIII: Luuka T/C **County: Luuka** **16,000**

LCII: Kiyunga Ward in all the eight lower local governments Construction Services - Water Reservoirs-417 Source: Sector Development Grant 16,000

| | | | | | | | | | | |
|----------------------------|---|---|---|---|---|---|---|--------|---|--------|
| 312201 Transport Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 74,257 | 0 | 74,257 |
|----------------------------|---|---|---|---|---|---|---|--------|---|--------|

Total for LCIII: Bukanga **County: Luuka** **9,400**

LCII: Namukubembe bukanga subcounty headquarters Transport Equipment - Motorcycles-1920 Source: Sector Development Grant 9,400

Total for LCIII: Luuka T/C **County: Luuka** **27,257**

LCII: Kiyunga Ward district headquarters Transport Equipment - Motorcycles-1920 Source: Sector Development Grant 6,957

LCII: Kiyunga Ward District headquarters. Transport Equipment - Motorcycles-1920 Source: Sector Development Grant 18,800

LCII: Kiyunga Ward kiyunga Transport Equipment - Motor Vehicles Expenses-1919 Source: Sector Development Grant 1,500

Total for LCIII: Irongo **County: Luuka** **9,400**

LCII: Irongo Irongo subcounty headquarters Transport Equipment - Motorcycles-1920 Source: Sector Development Grant 9,400

Vote:593 Luuka District

FY 2020/21

| | | | | | | | | | | |
|--------------------------------|--|---|----------------------------------|---|---|---|---|---------|---------|---------|
| Total for LCIII: Ikumbya | | County: Luuka | | | | | | | 9,400 | |
| LCII: Ikumbya | Ikumbya subcounty headquarters | Transport Equipment - Motorcycles-1920 | Source: Sector Development Grant | | | | | | | 9,400 |
| Total for LCIII: Waibuga | | County: Luuka | | | | | | | 9,400 | |
| LCII: Butimbwa | Waibuga subcounty headquarters | Transport Equipment - Motorcycles-1920 | Source: Sector Development Grant | | | | | | | 9,400 |
| Total for LCIII: Bukooma | | County: Luuka | | | | | | | 9,400 | |
| LCII: Bukooma | Bukooma subcounty headquarters | Transport Equipment - Motorcycles-1920 | Source: Sector Development Grant | | | | | | | 9,400 |
| 312202 Machinery and Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 109,818 | 0 | 109,818 |
| Total for LCIII: Luuka T/C | | County: Luuka | | | | | | | 109,818 | |
| LCII: Kiyunga Ward | District headquarters | Machinery and Equipment - Photocopier-1093 | Source: Sector Development Grant | | | | | | | 4,200 |
| LCII: Kiyunga Ward | district headquarters for all fish farmers | Machinery and Equipment - Value Addition Equipment-1148 | Source: Sector Development Grant | | | | | | | 6,000 |
| LCII: Kiyunga Ward | District headquarters-2 laptops | Machinery and Equipment - Computers-1026 | Source: Sector Development Grant | | | | | | | 4,200 |
| LCII: Kiyunga Ward | district headquarters-fish feeds | Machinery and Equipment - Value Addition Equipment-1148 | Source: Sector Development Grant | | | | | | | 3,693 |
| LCII: Kiyunga Ward | District headquarters-incubator | Machinery and Equipment - Poultry Processing -1095 | Source: Sector Development Grant | | | | | | | 20,000 |
| LCII: Kiyunga Ward | District headquarters. | Machinery and Equipment - Value Addition Equipment-1148 | Source: Sector Development Grant | | | | | | | 60,725 |
| LCII: Kiyunga Ward | kiyunga ward | Machinery and Equipment - Vehicles-1149 | Source: Sector Development Grant | | | | | | | 11,000 |
| 312203 Furniture & Fixtures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 4,000 |

Vote:593 Luuka District

FY 2020/21

| | | | | | | | | | | | |
|--|--|--|---|----------|----------|----------|----------|----------------|----------|--|----------------|
| Total for LCIII: Luuka T/C | | County: Luuka | | | | | | | | | 4,000 |
| <i>LCII: Kiyunga Ward</i> | <i>District headquarters- production office</i> | <i>Furniture and Fixtures - Cabinets-632</i> | <i>Source: Sector Development Grant</i> | | | | | | | | <i>4,000</i> |
| 312211 Office Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | | 1,000 |
| Total for LCIII: Luuka T/C | | County: Luuka | | | | | | | | | 1,000 |
| <i>LCII: Kiyunga Ward</i> | <i>kiyunga</i> | <i>Electric kettle, Cobweb brush, scrubbing brush, Rugs, Office glue, Buckets, Dust bin, Door mat, offic</i> | <i>Source: Sector Development Grant</i> | | | | | | | | <i>1,000</i> |
| 312213 ICT Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | | 1,000 |
| Total for LCIII: Luuka T/C | | County: Luuka | | | | | | | | | 1,000 |
| <i>LCII: Kiyunga Ward</i> | <i>kiyunga</i> | <i>ICT - Colour Printers-729</i> | <i>Source: Sector Development Grant</i> | | | | | | | | <i>1,000</i> |
| 312301 Cultivated Assets | | 0 | 0 | 0 | 0 | 0 | 0 | 25,095 | 0 | | 25,095 |
| Total for LCIII: Luuka T/C | | County: Luuka | | | | | | | | | 25,095 |
| <i>LCII: Kiyunga Ward</i> | <i>District head quarters</i> | <i>Cultivated Assets - Poultry-425</i> | <i>Source: Sector Development Grant</i> | | | | | | | | <i>6,000</i> |
| <i>LCII: Kiyunga Ward</i> | <i>district headquarter</i> | <i>Cultivated Assets - Poultry-425</i> | <i>Source: Sector Development Grant</i> | | | | | | | | <i>3,400</i> |
| <i>LCII: Kiyunga Ward</i> | <i>district headquarters for demo farmers</i> | <i>Cultivated Assets - Plantation-424</i> | <i>Source: Sector Development Grant</i> | | | | | | | | <i>15,695</i> |
| Total Cost of output018272 | | 0 | 0 | 0 | 0 | 0 | 0 | 231,170 | 0 | | 231,170 |
| 018275 Non Standard Service Delivery Capital | | | | | | | | | | | |
| 281503 Engineering and Design Studies & Plans for capital works | | 0 | 0 | 0 | 0 | 0 | 0 | 9,000 | 0 | | 9,000 |
| Total for LCIII: Luuka T/C | | County: Luuka | | | | | | | | | 9,000 |
| <i>LCII: Kiyunga Ward</i> | <i>district head quarter</i> | <i>Engineering and Design studies and Plans - Feasibility Study -482</i> | <i>Source: Sector Development Grant</i> | | | | | | | | <i>9,000</i> |
| 312104 Other Structures | | 0 | 0 | 0 | 0 | 0 | 0 | 3,694 | 0 | | 3,694 |
| Total for LCIII: Luuka T/C | | County: Luuka | | | | | | | | | 3,694 |
| <i>LCII: Kiyunga Ward</i> | <i>Ditriect headquarter.</i> | <i>Construction Services - Workshops-419</i> | <i>Source: Sector Development Grant</i> | | | | | | | | <i>3,694</i> |
| 312202 Machinery and Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 97,206 | 0 | | 97,206 |
| Total for LCIII: Luuka T/C | | County: Luuka | | | | | | | | | 97,206 |
| <i>LCII: Kiyunga Ward</i> | <i>demonstration sites at Nuclues model farmers +FFS</i> | <i>Machinery and Equipment - Solar-1125</i> | <i>Source: Sector Development Grant</i> | | | | | | | | <i>72,000</i> |

Vote:593 Luuka District

FY 2020/21

| | | | | | | | | | | | |
|--|--|--|----------------------------------|---------|--------|-----------|---------|---------|---------|--------|-----------|
| LCII: Kiyunga Ward | District headquarter, subcounties, Parishes | Machinery and Equipment - Workshop-1159 | Source: Sector Development Grant | 25,206 | | | | | | | |
| Total Cost of output018275 | 0 | 0 | 0 | 0 | 0 | 0 | 109,900 | 0 | 109,900 | | |
| 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 | |
| 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 | 383,598 | 0 | 383,598 |
| Total cost of District Production Services | | 0 | 24,228 | 51,921 | 0 | 76,149 | 0 | 28,619 | 383,598 | 0 | 412,217 |
| Total cost of Production and Marketing | | 733,632 | 191,237 | 103,349 | 0 | 1,028,217 | 636,120 | 178,970 | 401,598 | 0 | 1,216,688 |

Vote:593 Luuka District

FY 2020/21

Health

B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|--|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,497,626 | 1,246,813 | 2,690,385 |
| District Unconditional Grant (Non-Wage) | 8,000 | 2,000 | 0 |
| Sector Conditional Grant (Non-Wage) | 247,002 | 123,501 | 447,761 |
| Sector Conditional Grant (Wage) | 2,242,625 | 1,121,312 | 2,242,625 |
| Development Revenues | 60,377 | 40,251 | 71,460 |
| Sector Development Grant | 60,377 | 40,251 | 71,460 |
| Total Revenues shares | 2,558,003 | 1,287,064 | 2,761,845 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 2,242,625 | 989,864 | 2,242,625 |
| Non Wage | 255,002 | 65,580 | 447,761 |
| Development Expenditure | | | |
| Domestic Development | 60,377 | 20,126 | 71,460 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 2,558,003 | 1,075,569 | 2,761,845 |

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

0881 Primary Healthcare

| Ushs Thousands | Approved Budget Estimates for FY 2019/20 | | | | | Draft 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 | | | | | | | | | | |
| 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 | 0 | 0 |
| 088107 Immunisation Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |

Vote:593 Luuka District

FY 2020/21

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|--|----------------------|-----------|----------|----------------------------------|---------|---|-----------|----------|---------|---------|-----------|
| Total Cost of output088107 | | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Higher LG Services | | 2,242,625 | 8,000 | 0 | 0 | 2,250,625 | 2,242,625 | 4,000 | 0 | 0 | 2,246,625 |
| 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 | 48,121 | 0 | 0 | 48,121 |
| Total for LCIII: Missing Subcounty | | | | County: Missing County | | | | | | | 48,121 |
| LCII: Missing Parish | | | | BUDHANA Health Centre II | | Source: Sector Conditional Grant (Non-Wage) | | | | | 4,375 |
| LCII: Missing Parish | | | | BUSALAMU Health Centre II | | Source: Sector Conditional Grant (Non-Wage) | | | | | 4,375 |
| LCII: Missing Parish | | | | BUTTERMAN OUTREACH CENTRE HEALTH | | Source: Sector Conditional Grant (Non-Wage) | | | | | 4,375 |
| LCII: Missing Parish | | | | BUYOGA Health Centre II | | Source: Sector Conditional Grant (Non-Wage) | | | | | 4,375 |
| LCII: Missing Parish | | | | MAWUNDO Health Centre III | | Source: Sector Conditional Grant (Non-Wage) | | | | | 8,749 |
| LCII: Missing Parish | | | | NAIGOBYA Health Centre II | | Source: Sector Conditional Grant (Non-Wage) | | | | | 4,375 |
| LCII: Missing Parish | | | | NAIGOBYA LUTHERMAN HC II | | Source: Sector Conditional Grant (Non-Wage) | | | | | 4,375 |
| LCII: Missing Parish | | | | NAWANSEGA Health CentreIII | | Source: Sector Conditional Grant (Non-Wage) | | | | | 8,749 |
| LCII: Missing Parish | | | | Nawanyago Health Centre II (NGO) | | Source: Sector Conditional Grant (Non-Wage) | | | | | 4,375 |
| Total Cost of output088153 | | 0 | 22,548 | 0 | 0 | 22,548 | 0 | 48,121 | 0 | 0 | 48,121 |
| 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | | | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | | 0 | 179,032 | 0 | 0 | 179,032 | 0 | 332,475 | 0 | 0 | 332,475 |

Vote:593 Luuka District

FY 2020/21

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|-----------------------------------|----------------------------------|--|
| Total for LCIII: Bukanga | County: Luuka | 34,997 |
| LCII: Budondo | BUWOLOGOM A HC II | Source: Sector Conditional Grant (Non-Wage) 8,749 |
| LCII: Budondo | IKUMBYA HEALTH CENTER III | Source: Sector Conditional Grant (Non-Wage) 17,499 |
| LCII: Budondo | NAIRIKA HEALTH CENTER II | Source: Sector Conditional Grant (Non-Wage) 8,749 |
| Total for LCIII: Nawampiti | County: Luuka | 17,499 |
| LCII: Bugomba | BUSIIRO HEALTH CENTER II | Source: Sector Conditional Grant (Non-Wage) 8,749 |
| LCII: Bugomba | LWAKI HEALTH CENTER II | Source: Sector Conditional Grant (Non-Wage) 8,749 |
| Total for LCIII: Bulongo | County: Luuka | 8,749 |
| LCII: Budhabangula | BUGAMBO HEALTH CENTER II | Source: Sector Conditional Grant (Non-Wage) 8,749 |
| Total for LCIII: Irongo | County: Luuka | 61,245 |
| LCII: Irongo | BUSANDA HEALTH CENTER II | Source: Sector Conditional Grant (Non-Wage) 8,749 |
| LCII: Irongo | BUTOGONYA HC II | Source: Sector Conditional Grant (Non-Wage) 8,749 |
| LCII: Irongo | KIBINGA HEALTH CENTER II | Source: Sector Conditional Grant (Non-Wage) 8,749 |
| LCII: Irongo | NAKISWIGA HEALTH CENTER II | Source: Sector Conditional Grant (Non-Wage) 8,749 |
| LCII: Irongo | NAWAMPITI HEALTH CENTER II | Source: Sector Conditional Grant (Non-Wage) 8,749 |
| LCII: Irongo | WAIBUGA HEALTH CENTER III | Source: Sector Conditional Grant (Non-Wage) 17,499 |
| Total for LCIII: Ikumbya | County: Luuka | 61,245 |
| LCII: Bunafu | BUSALAMU HEALTH CENTER II | Source: Sector Conditional Grant (Non-Wage) 8,749 |
| LCII: Bunafu | IKONIA HEALTH CENTER III | Source: Sector Conditional Grant (Non-Wage) 17,499 |

Vote:593 Luuka District

FY 2020/21

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|---|----------------------------------|---|----------------|----------------|----------------|-------------|-----------------|----------------|----------------|----------------|
| LCII: Bunafu | KALYOWA HEALTH CENTER II | Source: Sector Conditional Grant (Non-Wage) | 8,749 | | | | | | | |
| LCII: Bunafu | KIWALAZI HEALTH CENTER II | Source: Sector Conditional Grant (Non-Wage) | 8,749 | | | | | | | |
| LCII: Bunafu | NANTAMALI HEALTH CENTER II | Source: Sector Conditional Grant (Non-Wage) | 8,749 | | | | | | | |
| LCII: Bunafu | NTAYIGIRWA | Source: Sector Conditional Grant (Non-Wage) | 8,749 | | | | | | | |
| Total for LCIII: Waibuga | County: Luuka | | 8,749 | | | | | | | |
| LCII: Busiiri | ITAKAIBOLU HC II | Source: Sector Conditional Grant (Non-Wage) | 8,749 | | | | | | | |
| Total for LCIII: Bukooma | County: Luuka | | 52,496 | | | | | | | |
| LCII: Bukooma | BUKENDI HEALTH CENTER II | Source: Sector Conditional Grant (Non-Wage) | 17,499 | | | | | | | |
| LCII: Bukooma | BULALU HEALTH CENTER II | Source: Sector Conditional Grant (Non-Wage) | 8,749 | | | | | | | |
| LCII: Bukooma | IRONGO HEALTH CENTER III | Source: Sector Conditional Grant (Non-Wage) | 17,499 | | | | | | | |
| LCII: Bukooma | Nawanyago Health Centre II | Source: Sector Conditional Grant (Non-Wage) | 8,749 | | | | | | | |
| Total for LCIII: Missing Subcounty | County: Missing County | | 87,493 | | | | | | | |
| LCII: Missing Parish | BUKANGA HEALTH CENTER III | Source: Sector Conditional Grant (Non-Wage) | 17,499 | | | | | | | |
| LCII: Missing Parish | BUKOOMA HEALTH CENTER III | Source: Sector Conditional Grant (Non-Wage) | 17,499 | | | | | | | |
| LCII: Missing Parish | BUKYANGWA | Source: Sector Conditional Grant (Non-Wage) | 8,749 | | | | | | | |
| LCII: Missing Parish | INNULA HEALTH CENTER II | Source: Sector Conditional Grant (Non-Wage) | 8,749 | | | | | | | |
| LCII: Missing Parish | KIYUNGA HEALTH CENTER IV | Source: Sector Conditional Grant (Non-Wage) | 34,997 | | | | | | | |
| Total Cost of output088154 | 0 | 179,032 | 0 | 0 | 179,032 | 0 | 332,475 | 0 | 0 | 332,475 |
| Total Cost of Lower Local Services | 0 | 201,580 | 0 | 0 | 201,580 | 0 | 380,597 | 0 | 0 | 380,597 |
| 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 |

Vote:593 Luuka District

FY 2020/21

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|---|---|---|---|---------------|------------------|
| Total for LCIII: Ikumbya | | County: Luuka | | 6,204 | |
| <i>LCII: Nawaka</i> | <i>Nantamali HC II, Butogonya, Busalamu, Nairaka, Kiyunga</i> | <i>Monitoring, Supervision and Appraisal - General Works - 1260</i> | <i>Source: Sector Development Grant</i> | <i>6,204</i> | |
| 312101 Non-Residential Buildings | 0 | 0 | 60,377 | 0 | 60,377 |
| Total for LCIII: Ikumbya | | County: Luuka | | 45,000 | |
| <i>LCII: Nawaka</i> | <i>Nantamali HC II</i> | <i>Building Construction - Maintenance and Repair-240</i> | <i>Source: Sector Development Grant</i> | <i>45,000</i> | |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 |
| Total for LCIII: Luuka T/C | | County: Luuka | | 20,256 | |
| <i>LCII: Kiyunga Ward</i> | <i>Kiyunga HC IV Fencing</i> | <i>Construction Services - Other Construction Works-405</i> | <i>Source: Sector Development Grant</i> | <i>20,256</i> | |
| Total Cost of output088180 | 0 | 0 | 60,377 | 0 | 60,377 |
| Total Cost of Capital Purchases | 0 | 0 | 60,377 | 0 | 60,377 |
| Total cost of Primary Healthcare | 2,242,625 | 209,580 | 60,377 | 0 | 2,512,582 |

0883 Health Management and Supervision

| Ushs Thousands | Approved Budget Estimates for FY 2019/20 | | | | | Draft 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 | | | | | | | | | | |
| 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 |

Vote:593 Luuka District

FY 2020/21

| | | | | | | | | | | |
|--|------------------|----------------|---------------|----------|------------------|------------------|----------------|---------------|----------|------------------|
| 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 |
| 221014 Bank Charges and other Bank related costs | 0 | 0 | 0 | 0 | 0 | 0 | 345 | 0 | 0 | 345 |
| 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 | 35,219 | 0 | 0 | 35,219 |
| 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 | 63,164 | 0 | 0 | 63,164 |
| Total Cost of Higher LG Services | 0 | 45,421 | 0 | 0 | 45,421 | 0 | 63,164 | 0 | 0 | 63,164 |
| Total cost of Health Management and Supervision | 0 | 45,421 | 0 | 0 | 45,421 | 0 | 63,164 | 0 | 0 | 63,164 |
| Total cost of Health | 2,242,625 | 255,002 | 60,377 | 0 | 2,558,003 | 2,242,625 | 447,761 | 71,460 | 0 | 2,761,845 |

Vote:593 Luuka District

FY 2020/21

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|--|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 12,983,640 | 6,048,612 | 13,730,031 |
| District Unconditional Grant (Wage) | 27,349 | 19,675 | 74,109 |
| Locally Raised Revenues | 0 | 0 | 3,023 |
| Other Transfers from Central Government | 0 | 0 | 30,000 |
| Sector Conditional Grant (Non-Wage) | 2,695,251 | 898,417 | 2,690,263 |
| Sector Conditional Grant (Wage) | 10,261,040 | 5,130,520 | 10,932,636 |
| Development Revenues | 1,228,194 | 818,796 | 1,074,163 |
| District Discretionary Development Equalization Grant | 35,993 | 23,995 | 0 |
| Sector Development Grant | 1,192,201 | 794,801 | 1,074,163 |
| Total Revenues shares | 14,211,834 | 6,867,408 | 14,804,193 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 10,288,389 | 5,143,733 | 11,006,745 |
| Non Wage | 2,695,251 | 705,188 | 2,723,286 |
| Development Expenditure | | | |
| Domestic Development | 1,228,194 | 0 | 1,074,163 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 14,211,834 | 5,848,920 | 14,804,193 |

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

| Ushs Thousands | Approved Budget Estimates for FY 2019/20 | | | | | Draft 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 | | | | | | | | | | |

Vote:593 Luuka District

FY 2020/21

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 |

Vote:593 Luuka District

FY 2020/21

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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 |

Vote:593 Luuka District

FY 2020/21

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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 |

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 |
|---|---------------------------------|--|----------------------------------|---------|---------|------|----------|---------|---------|---------|
| 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 | 0 | 0 | 0 |
| 312101 Non-Residential Buildings | 0 | 0 | 220,000 | 0 | 220,000 | 0 | 0 | 286,457 | 0 | 286,457 |
| 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 | | | | | | | 62,457 |
| LCII: Kibinga | Nkandakulyowa Primary School | Building Construction - Maintenance and Repair-240 | Source: Sector Development Grant | | | | | | | 14,457 |
| LCII: Nawanyago | Buyemba Primary School | Building Construction - Maintenance and Repair-240 | Source: Sector Development Grant | | | | | | | 48,000 |
| Total for LCIII: Waibuga | | | County: Luuka | | | | | | | 108,000 |
| LCII: Butimbwa | Butimbwa, Busaku and Bugomba PS | Building Construction - Monitoring and Supervision-243 | Source: Sector Development Grant | | | | | | | 50,000 |
| 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 | 286,457 | 0 | 286,457 |
| 078181 Latrine construction and rehabilitation | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| Total for LCIII: Luuka T/C | | | County: Luuka | | | | | | | 1,000 |
| LCII: Kiyunga Ward | District Headquarters | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Source: Sector Development Grant | | | | | | | 1,000 |
| 312101 Non-Residential Buildings | 0 | 0 | 19,640 | 0 | 19,640 | 0 | 0 | 19,000 | 0 | 19,000 |

Vote:593 Luuka District

FY 2020/21

| | | | | | | | | | |
|-----------------------------------|--------------------------------|---|---|----------|---------------|----------|----------|---------------|----------|
| Total for LCIII: Bukanga | County: Luuka | | | | 19,000 | | | | |
| <i>LCII: Busalamu</i> | <i>Busalamu Primary School</i> | <i>Building Construction - Latrines-237</i> | <i>Source: Sector Development Grant</i> | | <i>19,000</i> | | | | |
| 312104 Other Structures | 0 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 |
| Total Cost of output078181 | 0 | 0 | 39,640 | 0 | 39,640 | 0 | 0 | 20,000 | 0 |

078183 Provision of furniture to primary schools

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

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|---------------------------------|----------------------|--|--|--|---------------|--|--|--|--|
| 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> | | | | |
|-----------------------|--------------------------------|---|---|--|---------------|--|--|--|--|

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|--|------------------|----------------|----------------|----------|------------------|------------------|----------------|----------------|----------|
| Total Cost of output078183 | 0 | 0 | 17,460 | 0 | 17,460 | 0 | 0 | 15,120 | 0 |
| Total Cost of Capital Purchases | 0 | 0 | 306,628 | 0 | 306,628 | 0 | 0 | 321,577 | 0 |
| Total cost of Pre-Primary and Primary Education | 8,231,865 | 955,346 | 306,628 | 0 | 9,493,839 | 8,231,865 | 869,738 | 321,577 | 0 |

0782 Secondary Education

| Ushs Thousands | | Approved Budget Estimates for FY 2019/20 | | | | | Draft 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 | 0 | 2,029,175 | 2,700,771 | 0 | 0 | 0 | 2,700,771 |
| Total Cost of output078201 | 2,029,175 | 0 | 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 | 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 | 1,158,399 | 0 | 0 | 1,158,399 |
|--|---|-----------|---|---|-----------|---|-----------|---|---|-----------|

| | | | | | | | | | |
|---------------------------------|----------------------|--|--|--|----------------|--|--|--|--|
| Total for LCIII: Bukanga | County: Luuka | | | | 367,488 | | | | |
|---------------------------------|----------------------|--|--|--|----------------|--|--|--|--|

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|-----------------------|----------------------|--|--|----------------|--|--|--|--|
| <i>LCII: Busalamu</i> | <i>NAWANSEGA S S</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | <i>120,450</i> | | | | |
|-----------------------|----------------------|--|--|----------------|--|--|--|--|

| | | | | | | | | |
|--------------------------|--------------------|--|--|----------------|--|--|--|--|
| <i>LCII: Namukubembe</i> | <i>KIYUNGA S S</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | <i>247,038</i> | | | | |
|--------------------------|--------------------|--|--|----------------|--|--|--|--|

| | | | | | | | | | |
|---------------------------------|----------------------|--|--|--|---------------|--|--|--|--|
| Total for LCIII: Bulongo | County: Luuka | | | | 69,300 | | | | |
|---------------------------------|----------------------|--|--|--|---------------|--|--|--|--|

| | | | | | | | | |
|----------------------|-----------------------|--|--|---------------|--|--|--|--|
| <i>LCII: Bulongo</i> | <i>WALIBO SEED SS</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | <i>69,300</i> | | | | |
|----------------------|-----------------------|--|--|---------------|--|--|--|--|

| | | | | | | | | | |
|---------------------------------|----------------------|--|--|--|----------------|--|--|--|--|
| Total for LCIII: Bukooma | County: Luuka | | | | 245,091 | | | | |
|---------------------------------|----------------------|--|--|--|----------------|--|--|--|--|

| | | | | | | | | |
|------------------------|----------------------|--|--|----------------|--|--|--|--|
| <i>LCII: Namulanda</i> | <i>BUSIIRO S S S</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | <i>245,091</i> | | | | |
|------------------------|----------------------|--|--|----------------|--|--|--|--|

| | | | | | | | | | |
|---|-------------------------------|--|--|--|----------------|--|--|--|--|
| Total for LCIII: Missing Subcounty | County: Missing County | | | | 476,520 | | | | |
|---|-------------------------------|--|--|--|----------------|--|--|--|--|

| | | | | | | | | |
|-----------------------------|----------------------------|--|--|---------------|--|--|--|--|
| <i>LCII: Missing Parish</i> | <i>BUKANGA SEED SCHOOL</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | <i>51,480</i> | | | | |
|-----------------------------|----------------------------|--|--|---------------|--|--|--|--|

| | | | | | | | | |
|-----------------------------|---------------------|--|--|----------------|--|--|--|--|
| <i>LCII: Missing Parish</i> | <i>BUSALAMU S S</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | <i>157,740</i> | | | | |
|-----------------------------|---------------------|--|--|----------------|--|--|--|--|

Vote:593 Luuka District

FY 2020/21

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|---|--|----------------------------------|-----------|--|---------|---|-----------|-----------|---------|---------|-----------|
| LCII: Missing Parish | | | | NAKABAALE HS | | Source: Sector Conditional Grant (Non-Wage) | | | | 148,500 | |
| LCII: Missing Parish | | | | NAKABUGU SS | | Source: Sector Conditional Grant (Non-Wage) | | | | 118,800 | |
| Total Cost of output078251 | | 0 | 1,467,996 | 0 | 0 | 1,467,996 | 0 | 1,158,399 | 0 | 0 | 1,158,399 |
| Total Cost of Lower Local Services | | 0 | 1,467,996 | 0 | 0 | 1,467,996 | 0 | 1,158,399 | 0 | 0 | 1,158,399 |
| 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 | 0 | 0 | 0 |
| 312101 Non-Residential Buildings | | 0 | 0 | 875,488 | 0 | 875,488 | 0 | 0 | 752,586 | 0 | 752,586 |
| Total for LCIII: Nawampiti | | | | County: Luuka | | | | 394,284 | | | |
| LCII: Buyoola | | Buwanda and Ikumbya Seed Schools | | Building Construction - Monitoring and Supervision-243 | | Source: Sector Development Grant | | | | 50,000 | |
| 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 | 752,586 | 0 | 752,586 |
| Total Cost of Capital Purchases | | 0 | 0 | 921,566 | 0 | 921,566 | 0 | 0 | 752,586 | 0 | 752,586 |
| Total cost of Secondary Education | | 2,029,175 | 1,467,996 | 921,566 | 0 | 4,418,737 | 2,700,771 | 1,158,399 | 752,586 | 0 | 4,611,756 |

0784 Education & Sports Management and Inspection

| Ushs Thousands | | Approved Budget Estimates for FY 2019/20 | | | | | Draft 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 | | | | | | | | | | | |
| 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 | 34,136 | 0 | 0 | 34,136 |
| 227004 Fuel, Lubricants and Oils | | 0 | 0 | 0 | 0 | 0 | 0 | 12,167 | 0 | 0 | 12,167 |
| 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 | 50,792 | 0 | 0 | 50,792 |
| 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 |

Vote:593 Luuka District

FY 2020/21

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 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 | 30,000 | 0 | 0 | 30,000 |
| 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 | 3,000 | 0 | 0 | 3,000 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 20,000 | 0 | 0 | 20,000 | 0 | 4,500 | 0 | 0 | 4,500 |
| 227001 Travel inland | 0 | 1,160 | 0 | 0 | 1,160 | 0 | 4,500 | 0 | 0 | 4,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 10,000 | 0 | 0 | 10,000 |
| 228004 Maintenance – Other | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output078403 | 0 | 52,006 | 0 | 0 | 52,006 | 0 | 54,000 | 0 | 0 | 54,000 |

078405 Education Management Services

| | | | | | | | | | | |
|---|---------------|----------------|----------|----------|----------------|---------------|----------------|----------|----------|----------------|
| 211101 General Staff Salaries | 27,349 | 0 | 0 | 0 | 27,349 | 74,109 | 0 | 0 | 0 | 74,109 |
| 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 | 3,000 | 0 | 0 | 3,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221009 Welfare and Entertainment | 0 | 2,100 | 0 | 0 | 2,100 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 6,000 | 0 | 0 | 6,000 |
| 221012 Small Office Equipment | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 11,500 | 0 | 0 | 11,500 |
| 222003 Information and communications technology (ICT) | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| 223005 Electricity | 0 | 600 | 0 | 0 | 600 | 0 | 2,000 | 0 | 0 | 2,000 |
| 224004 Cleaning and Sanitation | 0 | 0 | 0 | 0 | 0 | 0 | 29,089 | 0 | 0 | 29,089 |
| 227001 Travel inland | 0 | 6,865 | 0 | 0 | 6,865 | 0 | 46,000 | 0 | 0 | 46,000 |
| 227002 Travel abroad | 0 | 0 | 0 | 0 | 0 | 0 | 11,000 | 0 | 0 | 11,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| 228001 Maintenance - Civil | 0 | 113,640 | 0 | 0 | 113,640 | 0 | 370,000 | 0 | 0 | 370,000 |
| 228002 Maintenance - Vehicles | 0 | 13,000 | 0 | 0 | 13,000 | 0 | 21,000 | 0 | 0 | 21,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 228004 Maintenance – Other | 0 | 0 | 0 | 0 | 0 | 0 | 36,000 | 0 | 0 | 36,000 |
| 282103 Scholarships and related costs | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 | 0 | 20,000 |
| Total Cost of output078405 | 27,349 | 151,691 | 0 | 0 | 179,040 | 74,109 | 578,589 | 0 | 0 | 652,698 |
| Total Cost of Higher LG Services | 27,349 | 262,141 | 0 | 0 | 289,490 | 74,109 | 683,381 | 0 | 0 | 757,490 |
| Total cost of Education & Sports Management and Inspection | 27,349 | 262,141 | 0 | 0 | 289,490 | 74,109 | 683,381 | 0 | 0 | 757,490 |

Vote:593 Luuka District

FY 2020/21

0785 Special Needs Education

| Ushs Thousands | Approved Budget Estimates for FY 2019/20 | | | | | Draft 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 |
| 078501 Special Needs Education Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 11,768 | 0 | 0 | 11,768 |
| 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 | 11,768 | 0 | 0 | 11,768 |
| Total Cost of Higher LG Services | 0 | 9,768 | 0 | 0 | 9,768 | 0 | 11,768 | 0 | 0 | 11,768 |
| Total cost of Special Needs Education | 0 | 9,768 | 0 | 0 | 9,768 | 0 | 11,768 | 0 | 0 | 11,768 |
| Total cost of Education | 10,288,389 | 2,695,251 | 1,228,194 | 0 | 14,211,834 | 11,006,745 | 2,723,286 | 1,074,163 | 0 | 14,804,193 |

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 Dec for FY2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|--|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 128,500 | 70,405 | 494,672 |
| District Unconditional Grant (Wage) | 71,450 | 35,725 | 115,034 |
| Locally Raised Revenues | 0 | 0 | 755 |
| Other Transfers from Central Government | 57,050 | 34,680 | 378,883 |
| Development Revenues | 246,004 | 106,817 | 0 |
| Other Transfers from Central Government | 246,004 | 106,817 | 0 |
| Total Revenues shares | 374,504 | 177,222 | 494,672 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 71,450 | 35,725 | 115,034 |
| Non Wage | 57,050 | 31,044 | 379,638 |
| Development Expenditure | | | |
| Domestic Development | 246,004 | 144,728 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 374,504 | 211,498 | 494,672 |

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

| Ushs Thousands | Approved Budget Estimates for FY 2019/20 | | | | | Draft 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 |

048105 District Road equipment and machinery repaired

| | | | | | | | | | | |
|-----------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 228002 Maintenance - Vehicles | 0 | 45,458 | 0 | 0 | 45,458 | 0 | 56,832 | 0 | 0 | 56,832 |
| Total Cost of output048105 | 0 | 45,458 | 0 | 0 | 45,458 | 0 | 56,832 | 0 | 0 | 56,832 |

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 |
| 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 |

Vote:593 Luuka District

FY 2020/21

| | | | | | | | | | | |
|---|-----------------------|---|----------------|----------------|----------------|--|-----------------|----------------|----------------|----------------|
| 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 | 33,118 | 0 | 0 | 33,118 |
| 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 | 61,502 | 0 | 0 | 176,536 |
| Total Cost of Higher LG Services | 71,450 | 57,050 | 0 | 0 | 128,500 | 115,034 | 118,335 | 0 | 0 | 233,369 |
| 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 | 261,303 | 0 | 0 | 261,303 |
| Total for LCIII: Bukanga | County: Luuka | | | | 261,303 | | | | | |
| <i>LCII: Busalamu</i> | <i>luuka district</i> | <i>district road sector for mainataining varous roads</i> | | | | <i>Source: Other Transfers from Central Government</i> | | | | <i>261,303</i> |
| 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 | 261,303 | 0 | 0 | 261,303 |
| Total Cost of Lower Local Services | 0 | 0 | 246,004 | 0 | 246,004 | 0 | 261,303 | 0 | 0 | 261,303 |
| Total cost of District, Urban and Community Access Roads | 71,450 | 57,050 | 246,004 | 0 | 374,504 | 115,034 | 379,638 | 0 | 0 | 494,672 |
| Total cost of Roads and Engineering | 71,450 | 57,050 | 246,004 | 0 | 374,504 | 115,034 | 379,638 | 0 | 0 | 494,672 |

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 Dec for FY2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|--|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 51,963 | 25,982 | 68,590 |
| District Unconditional Grant (Wage) | 21,077 | 10,539 | 0 |
| Sector Conditional Grant (Non-Wage) | 30,886 | 15,443 | 68,590 |
| Development Revenues | 463,169 | 308,779 | 754,884 |
| Sector Development Grant | 443,367 | 295,578 | 735,082 |
| Transitional Development Grant | 19,802 | 13,201 | 19,802 |
| Total Revenues shares | 515,132 | 334,761 | 823,474 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 21,077 | 10,539 | 0 |
| Non Wage | 30,886 | 3,013 | 68,590 |
| Development Expenditure | | | |
| Domestic Development | 463,169 | 153,120 | 754,884 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 515,132 | 166,672 | 823,474 |

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

| Ushs Thousands | Approved Budget Estimates for FY 2019/20 | | | | | Draft 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 |

Vote:593 Luuka District

FY 2020/21

| | | | | | | | | | | |
|---|---------------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 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 | 4,843 | 0 | 0 | 4,843 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,576 | 0 | 0 | 2,576 | 0 | 3,744 | 0 | 0 | 3,744 |
| Total Cost of output098102 | 0 | 5,647 | 0 | 0 | 5,647 | 0 | 10,667 | 0 | 0 | 10,667 |

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 | 9,542 | 0 | 0 | 9,542 |
| 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 | 17,677 | 0 | 0 | 17,677 |
| Total Cost of Higher LG Services | 21,077 | 30,886 | 0 | 0 | 51,963 | 0 | 68,590 | 0 | 0 | 68,590 |

| 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> |

Vote:593 Luuka District

FY 2020/21

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

Vote:593 Luuka District

FY 2020/21

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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 | 19,802 |
| 098180 Construction of public latrines in RGCs | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | | | | 0 | 0 | 0 | 0 | 0 | 2,000 | 2,000 |

Vote:593 Luuka District

FY 2020/21

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

Vote:593 Luuka District

FY 2020/21

| | | | |
|--|---------------------------|--|--|
| 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 0 423,908 0 423,908 |
| Total for LCIII: Bukanga | | County: Luuka | 120,091 |
| <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 Bighunho</i> | <i>Building Construction - Boreholes-208 New Borehole Construction, Monitoring and supervision</i> | <i>Source: Sector Development Grant 25,819</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> |

Vote:593 Luuka District

FY 2020/21

| | | | | |
|-----------------------------------|-------------------------|---|----------------------------------|--------------|
| LCII: Nabubya | Bukaadhe | Building Construction - Boreholes-208 New Borehole Construction, Monitoring and supervision | Source: Sector Development Grant | 25,819 |
| 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 |

Vote:593 Luuka District

FY 2020/21

| | | | |
|-----------------------------------|---------------------------------|--|--|
| Total for LCIII: Nawampiti | | County: Luuka | 25,819 |
| <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 |
| Total for LCIII: Bulongo | | County: Luuka | 55,020 |
| <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 |
| Total for LCIII: Irongo | | County: Luuka | 90,889 |
| <i>LCII: Irongo</i> | <i>Gansembye Siragi Zone</i> | <i>Building Construction - Boreholes-208 New Borehole Construction, Monitoring and supervision</i> | <i>Source: Sector Development Grant</i> 28,124 |
| <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</i> 25,819 |

Vote:593 Luuka District

FY 2020/21

| | | | | |
|---------------------------------|-------------------------------|--|----------------------------------|---------------|
| LCII: Kibinga | Kibinga B | Building Construction - Boreholes-208 borehole rehabilitation monitoring and supervision | Source: Sector Development Grant | 5,268 |
| LCII: Kilwowa | Buniko B | Building Construction - Boreholes-208 borehole rehabilitation monitoring and supervision | Source: Sector Development Grant | 5,860 |
| LCII: Kyanvuma | Kazigo -Wakabi Zone | Building Construction - Boreholes-208 New borehole construction Monitoring and supervision | Source: Sector Development Grant | 25,819 |
| Total for LCIII: Ikumbya | | County: Luuka | | 67,022 |
| LCII: Bunafu | Bunafu | Building Construction - Boreholes-208 borehole rehabilitation monitoring and supervision | Source: Sector Development Grant | 4,848 |
| LCII: Inuula | Budhuuba P/S | Building Construction - Boreholes-208 borehole rehabilitation monitoring and supervision | Source: Sector Development Grant | 5,268 |
| LCII: Inuula | Bugambo North Busoigi zone | Building Construction - Boreholes-208 New Borehole construction Monitoring and supervision | Source: Sector Development Grant | 25,819 |

Vote:593 Luuka District

FY 2020/21

| | | | | | | | | | | | |
|--|------------------|---|----------------------------------|---------|---|---------|---|---|---------|---|---------|
| 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 | | 4,086 | | | | | | | |
| LCII: Lwaki | Namadope | Building Construction - Boreholes-208 borehole rehabilitation monitoring and supervision | Source: Sector Development Grant | 4,086 | | | | | | | |
| Total for LCIII: Bukooma | | County: Luuka | | 51,217 | | | | | | | |
| LCII: Bukooma | Bukanha-Busandha | Building Construction - Boreholes-208 New borehole construction Monitoring and supervision | Source: Sector Development Grant | 25,819 | | | | | | | |
| LCII: Namansenda | Kirimwa B | 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 | 423,908 | 0 | 423,908 |
| 098184 Construction of piped water supply system | | | | | | | | | | | |
| 312104 Other Structures | | 0 | 0 | 200,660 | 0 | 200,660 | 0 | 0 | 271,826 | 0 | 271,826 |

Vote:593 Luuka District

FY 2020/21

| | | | | | | | | | | | |
|---|-----------------------------|---|--------|---------------|---|----------------------------------|---|---------|---------|---------|---------|
| Total for LCIII: Bukooma | | | | County: Luuka | | | | 271,826 | | | |
| LCII: Nabyoto | Bukoova RGC | Construction Services - Water Reservoirs-417 Retention Payment for water reservoir tank constructed in thr financial year 2019/20 | | | | Source: Sector Development Grant | | | | 9,523 | |
| LCII: Nabyoto | Bukoova Rural Growth center | Construction Services - Water Schemes-418 Construction ,Monitoring and supervision | | | | Source: Sector Development Grant | | | | 122,987 | |
| LCII: Nabyoto | Bukoova Rural Growth center | Construction Services - Water Schemes-418 Construction, Monitoring and supervision | | | | Source: Sector Development Grant | | | | 139,315 | |
| Total Cost of output098184 | | 0 | 0 | 200,660 | 0 | 200,660 | 0 | 0 | 271,826 | 0 | 271,826 |
| Total Cost of Capital Purchases | | 0 | 0 | 463,169 | 0 | 463,169 | 0 | 0 | 754,884 | 0 | 754,884 |
| Total cost of Rural Water Supply and Sanitation | | 21,077 | 30,886 | 463,169 | 0 | 515,132 | 0 | 68,590 | 754,884 | 0 | 823,474 |
| Total cost of Water | | 21,077 | 30,886 | 463,169 | 0 | 515,132 | 0 | 68,590 | 754,884 | 0 | 823,474 |

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 Dec for FY2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|--|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 50,580 | 25,290 | 110,680 |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 2,637 |
| District Unconditional Grant (Wage) | 43,927 | 21,964 | 81,600 |
| Locally Raised Revenues | 0 | 0 | 1,511 |
| Sector Conditional Grant (Non-Wage) | 6,653 | 3,326 | 24,932 |
| Development Revenues | 60,000 | 40,000 | 72,000 |
| District Discretionary Development Equalization Grant | 60,000 | 40,000 | 72,000 |
| Total Revenues shares | 110,580 | 65,290 | 182,680 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 43,927 | 21,963 | 81,600 |
| Non Wage | 6,653 | 3,100 | 29,080 |
| Development Expenditure | | | |
| Domestic Development | 60,000 | 20,000 | 72,000 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 110,580 | 45,063 | 182,680 |

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

| Ushs Thousands | Approved Budget Estimates for FY 2019/20 | | | | | Draft 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 | 0 | 0 | 0 | 0 | 0 |
| 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 | 0 | 6,233 | 0 | 0 | 6,233 |
| 098302 Tourism Development | | | | | | | | | | |
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 0 | 81,600 | 0 | 0 | 0 | 81,600 |
| Total Cost of output098302 | 0 | 0 | 0 | 0 | 0 | 81,600 | 0 | 0 | 0 | 81,600 |

Vote:593 Luuka District

FY 2020/21

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 |
| 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 | 30,000 | 0 | 30,000 |
| Total Cost of output098310 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 0 | 30,000 |

098311 Infrastruture Planning

| | | | | | | | | | | |
|---|---------------|--------------|---------------|----------|----------------|---------------|---------------|---------------|----------|----------------|
| 225001 Consultancy Services- Short term | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 | 0 | 40,000 |
| 225002 Consultancy Services- Long-term | 0 | 0 | 60,000 | 0 | 60,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 4,148 | 2,000 | 0 | 6,148 |
| Total Cost of output098311 | 0 | 0 | 60,000 | 0 | 60,000 | 0 | 4,148 | 42,000 | 0 | 46,148 |
| Total Cost of Higher LG Services | 43,927 | 6,653 | 60,000 | 0 | 110,580 | 81,600 | 29,080 | 72,000 | 0 | 182,680 |
| Total cost of Natural Resources Management | 43,927 | 6,653 | 60,000 | 0 | 110,580 | 81,600 | 29,080 | 72,000 | 0 | 182,680 |
| Total cost of Natural Resources | 43,927 | 6,653 | 60,000 | 0 | 110,580 | 81,600 | 29,080 | 72,000 | 0 | 182,680 |

Vote:593 Luuka District

FY 2020/21

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 Dec for FY2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|--|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 149,664 | 68,832 | 177,630 |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 2,000 |
| District Unconditional Grant (Wage) | 93,701 | 40,851 | 119,849 |
| Locally Raised Revenues | 0 | 0 | 755 |
| Sector Conditional Grant (Non-Wage) | 55,963 | 27,982 | 55,026 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 149,664 | 68,832 | 177,630 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 93,701 | 40,851 | 119,849 |
| Non Wage | 55,963 | 25,663 | 57,781 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 149,664 | 66,513 | 177,630 |

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

1081 Community Mobilisation and Empowerment

| Ushs Thousands | Approved Budget Estimates for FY 2019/20 | | | | | Draft 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 |
| 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 |
| Total Cost of output108104 | 93,701 | 3,744 | 0 | 0 | 97,445 | 0 | 0 | 0 | 0 | 0 |

Vote:593 Luuka District

FY 2020/21

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 | 6,182 | 0 | 0 | 6,182 |
| Total Cost of output108117 | 0 | 0 | 0 | 0 | 0 | 119,849 | 6,182 | 0 | 0 | 126,032 |
| Total Cost of Higher LG Services | 93,701 | 55,963 | 0 | 0 | 149,664 | 119,849 | 57,781 | 0 | 0 | 177,630 |
| Total cost of Community Mobilisation and Empowerment | 93,701 | 55,963 | 0 | 0 | 149,664 | 119,849 | 57,781 | 0 | 0 | 177,630 |
| Total cost of Community Based Services | 93,701 | 55,963 | 0 | 0 | 149,664 | 119,849 | 57,781 | 0 | 0 | 177,630 |

Vote:593 Luuka District

FY 2020/21

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 Dec for FY2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|--|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 55,540 | 27,770 | 91,858 |
| District Unconditional Grant (Non-Wage) | 31,000 | 15,500 | 48,000 |
| District Unconditional Grant (Wage) | 24,540 | 12,270 | 43,858 |
| Development Revenues | 45,000 | 30,000 | 17,828 |
| District Discretionary Development Equalization Grant | 45,000 | 30,000 | 17,828 |
| Total Revenues shares | 100,540 | 57,770 | 109,686 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 24,540 | 12,270 | 43,858 |
| Non Wage | 31,000 | 13,500 | 48,000 |
| Development Expenditure | | | |
| Domestic Development | 45,000 | 26,343 | 17,828 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 100,540 | 52,113 | 109,686 |

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

| Ushs Thousands | Approved Budget Estimates for FY 2019/20 | | | | | Draft 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 | 14,000 | 0 | 0 | 14,000 |
| Total Cost of output138301 | 0 | 18,000 | 0 | 0 | 18,000 | 43,858 | 14,000 | 0 | 0 | 57,858 |

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 | 9,000 | 0 | 0 | 9,000 |
| 221009 Welfare and Entertainment | 0 | 2,400 | 0 | 0 | 2,400 | 0 | 0 | 0 | 0 | 0 |

Vote:593 Luuka District

FY 2020/21

| | | | | | | | | | | |
|-----------------------------------|---------------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 14,000 | 0 | 0 | 14,000 |
| Total Cost of output138302 | 24,540 | 11,000 | 0 | 0 | 35,540 | 0 | 23,000 | 0 | 0 | 23,000 |

138303 Statistical data collection

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 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 | 0 | 0 | 0 | 0 |
| Total Cost of output138303 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |

138308 Operational Planning

| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 2,400 | 0 | 0 | 2,400 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,600 | 0 | 0 | 1,600 |
| Total Cost of output138308 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |

138309 Monitoring and Evaluation of Sector plans

| | | | | | | | | | | |
|---|---------------|---------------|---------------|----------|---------------|---------------|---------------|---------------|----------|----------------|
| 221002 Workshops and Seminars | 0 | 0 | 11,343 | 0 | 11,343 | 0 | 0 | 9,000 | 0 | 9,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 0 | 0 | 600 |
| 227001 Travel inland | 0 | 0 | 18,657 | 0 | 18,657 | 0 | 4,400 | 8,828 | 0 | 13,228 |
| Total Cost of output138309 | 0 | 0 | 30,000 | 0 | 30,000 | 0 | 5,000 | 17,828 | 0 | 22,828 |
| Total Cost of Higher LG Services | 24,540 | 31,000 | 30,000 | 0 | 85,540 | 43,858 | 48,000 | 17,828 | 0 | 109,686 |

| 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 | 109,686 |
| Total cost of Planning | 24,540 | 31,000 | 45,000 | 0 | 100,540 | 43,858 | 48,000 | 17,828 | 0 | 109,686 |

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 Dec for FY2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|--|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 47,599 | 17,688 | 42,420 |
| District Unconditional Grant (Non-Wage) | 3,879 | 1,940 | 10,000 |
| District Unconditional Grant (Wage) | 31,497 | 15,749 | 29,397 |
| Locally Raised Revenues | 12,223 | 0 | 3,023 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 47,599 | 17,688 | 42,420 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 31,497 | 15,749 | 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 | 17,688 | 42,420 |

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

| Ushs Thousands | Approved Budget Estimates for FY 2019/20 | | | | | Draft 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

FY 2020/21

| | | | | | | | | | | |
|---------------------------------------|--------|--------|---|---|--------|--------|--------|---|---|--------|
| 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 Dec for FY2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|--|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 13,669 | 6,834 | 44,951 |
| District Unconditional Grant (Wage) | 0 | 0 | 30,587 |
| Locally Raised Revenues | 0 | 0 | 755 |
| Sector Conditional Grant (Non-Wage) | 13,669 | 6,834 | 13,609 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 13,669 | 6,834 | 44,951 |
| 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 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 13,669 | 0 | 44,951 |

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

| Ushs Thousands | Approved Budget Estimates for FY 2019/20 | | | | | Draft 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 |
| Total cost of Commercial Services | 0 | 13,669 | 0 | 0 | 13,669 | 30,587 | 14,364 | 0 | 0 | 44,951 |
| Total cost of Trade, Industry and Local Development | 0 | 13,669 | 0 | 0 | 13,669 | 30,587 | 14,364 | 0 | 0 | 44,951 |

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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|-----------------------------------|--|--------------------------------|
| Bukanga | 89,807 | 41,830 | 112,543 |
| Luuka T/C | 185,402 | 38,342 | 214,974 |
| Nawampiti | 53,656 | 25,954 | 66,788 |
| Bulongo | 66,385 | 31,364 | 85,632 |
| Irongo | 63,141 | 29,940 | 81,953 |
| Ikumbya | 78,371 | 38,134 | 98,825 |
| Waibuga | 80,627 | 37,914 | 87,222 |
| Bukooma | 86,787 | 39,908 | 108,567 |
| Grand Total | 704,175 | 283,386 | 856,503 |
| <i>o/w: Wage:</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non-Wage Reccurent:</i> | <i>192,896</i> | <i>98,448</i> | <i>566,217</i> |
| <i>Domestic Devt:</i> | <i>511,279</i> | <i>184,938</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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|---|--|--|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 25,954 | 12,977 | 66,954 |
| District Unconditional Grant (Non-Wage) | 25,954 | 12,977 | 25,952 |
| Locally Raised Revenues | 0 | 0 | 15,119 |
| Other Transfers from Central Government | 0 | 0 | 25,884 |
| <i>Development Revenues</i> | 63,853 | 49,427 | 45,589 |
| District Discretionary Development Equalization Grant | 43,279 | 28,853 | 45,589 |
| Other Transfers from Central Government | 20,574 | 20,574 | 0 |
| Total Revenue Shares | 89,807 | 62,404 | 112,543 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 25,954 | 12,977 | 66,954 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 63,853 | 28,853 | 45,589 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 89,807 | 41,830 | 112,543 |

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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|-----------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 40,886 | 20,443 | 188,067 |
| Other Transfers from Central Government | 0 | 0 | 147,631 |
| Urban Unconditional Grant (Non-Wage) | 40,886 | 20,443 | 40,435 |
| Development Revenues | 144,516 | 66,302 | 26,907 |
| Other Transfers from Central Government | 117,667 | 48,403 | 0 |
| Urban Discretionary Development Equalization Grant | 26,848 | 17,899 | 26,907 |
| Total Revenue Shares | 185,402 | 86,745 | 214,974 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 40,886 | 20,443 | 188,067 |
| Development Expenditure | | | |
| Domestic Development | 144,516 | 17,899 | 26,907 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 185,402 | 38,342 | 214,974 |

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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|-----------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 16,489 | 8,245 | 38,904 |
| District Unconditional Grant (Non-Wage) | 16,489 | 8,245 | 16,434 |
| Locally Raised Revenues | 0 | 0 | 9,130 |
| Other Transfers from Central Government | 0 | 0 | 13,340 |
| Development Revenues | 37,167 | 28,312 | 27,884 |
| District Discretionary Development Equalization Grant | 26,564 | 17,709 | 27,884 |
| Other Transfers from Central Government | 10,603 | 10,603 | 0 |
| Total Revenue Shares | 53,656 | 36,557 | 66,788 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 16,489 | 8,245 | 38,904 |
| Development Expenditure | | | |
| Domestic Development | 37,167 | 17,709 | 27,884 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 53,656 | 25,954 | 66,788 |

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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|---|--|--|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 19,715 | 9,857 | 51,717 |
| District Unconditional Grant (Non-Wage) | 19,715 | 9,857 | 19,676 |
| Locally Raised Revenues | 0 | 0 | 13,912 |
| Other Transfers from Central Government | 0 | 0 | 18,129 |
| Development Revenues | 46,671 | 35,917 | 33,915 |
| District Discretionary Development Equalization Grant | 32,260 | 21,507 | 33,915 |
| Other Transfers from Central Government | 14,410 | 14,410 | 0 |
| Total Revenue Shares | 66,385 | 45,775 | 85,632 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 19,715 | 9,857 | 51,717 |
| Development Expenditure | | | |
| Domestic Development | 46,671 | 21,507 | 33,915 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 66,385 | 31,364 | 85,632 |

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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|---|--|--|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 18,866 | 9,433 | 49,662 |
| District Unconditional Grant (Non-Wage) | 18,866 | 9,433 | 18,803 |
| Locally Raised Revenues | 0 | 0 | 13,857 |
| Other Transfers from Central Government | 0 | 0 | 17,002 |
| <i>Development Revenues</i> | 44,275 | 34,021 | 32,291 |
| District Discretionary Development Equalization Grant | 30,761 | 20,508 | 32,291 |
| Other Transfers from Central Government | 13,514 | 13,514 | 0 |
| Total Revenue Shares | 63,141 | 43,454 | 81,953 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 18,866 | 9,433 | 49,662 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 44,275 | 20,508 | 32,291 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 63,141 | 29,940 | 81,953 |

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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|---|--|--|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 22,559 | 13,279 | 59,730 |
| District Unconditional Grant (Non-Wage) | 22,559 | 13,279 | 22,461 |
| Locally Raised Revenues | 0 | 0 | 13,958 |
| Other Transfers from Central Government | 0 | 0 | 23,312 |
| <i>Development Revenues</i> | 55,812 | 43,384 | 39,094 |
| District Discretionary Development Equalization Grant | 37,283 | 24,855 | 39,094 |
| Other Transfers from Central Government | 18,529 | 18,529 | 0 |
| Total Revenue Shares | 78,371 | 56,664 | 98,825 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 22,559 | 13,279 | 59,730 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 55,812 | 24,855 | 39,094 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 78,371 | 38,134 | 98,825 |

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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|-----------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 23,620 | 11,810 | 46,040 |
| District Unconditional Grant (Non-Wage) | 23,620 | 11,810 | 23,583 |
| Other Transfers from Central Government | 0 | 0 | 22,457 |
| Development Revenues | 57,007 | 43,955 | 41,182 |
| District Discretionary Development Equalization Grant | 39,157 | 26,104 | 41,182 |
| Other Transfers from Central Government | 17,850 | 17,850 | 0 |
| Total Revenue Shares | 80,627 | 55,764 | 87,222 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 23,620 | 11,810 | 46,040 |
| Development Expenditure | | | |
| Domestic Development | 57,007 | 26,104 | 41,182 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 80,627 | 37,914 | 87,222 |

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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|---|--|--|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 24,808 | 12,404 | 65,143 |
| District Unconditional Grant (Non-Wage) | 24,808 | 12,404 | 24,788 |
| Locally Raised Revenues | 0 | 0 | 14,283 |
| Other Transfers from Central Government | 0 | 0 | 26,072 |
| <i>Development Revenues</i> | 61,979 | 48,227 | 43,424 |
| District Discretionary Development Equalization Grant | 41,255 | 27,504 | 43,424 |
| Other Transfers from Central Government | 20,724 | 20,724 | 0 |
| Total Revenue Shares | 86,787 | 60,631 | 108,567 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 24,808 | 12,404 | 65,143 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 61,979 | 27,504 | 43,424 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 86,787 | 39,908 | 108,567 |

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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|-----------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 25,954 | 12,977 | 41,071 |
| District Unconditional Grant (Non-Wage) | 25,954 | 12,977 | 25,952 |
| Locally Raised Revenues | 0 | 0 | 15,119 |
| Development Revenues | 43,279 | 28,853 | 45,589 |
| District Discretionary Development Equalization Grant | 43,279 | 28,853 | 45,589 |
| Total Revenue Shares | 69,233 | 41,830 | 86,659 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 25,954 | 12,977 | 41,071 |
| Development Expenditure | | | |
| Domestic Development | 43,279 | 28,853 | 45,589 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 69,233 | 41,830 | 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 | | | | | Draft Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|---------------|----------|----------|---------------|---------------------------------------|---------------|----------|----------|---------------|
| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 138151 Lower Local Government Administration | | | | | | | | | | |
| 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 | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 138172 Administrative Capital | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 25,884 |
| Other Transfers from Central Government | 0 | 0 | 25,884 |
| Development Revenues | 20,574 | 20,574 | 0 |
| Other Transfers from Central Government | 20,574 | 20,574 | 0 |
| Total Revenue Shares | 20,574 | 20,574 | 25,884 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 25,884 |
| Development Expenditure | | | |
| Domestic Development | 20,574 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 20,574 | 0 | 25,884 |

(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 | | | | | Draft 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 | 1,165 | 0 | 0 | 1,165 |
| Total Cost of Output 08 | 0 | 0 | 0 | 0 | 0 | 0 | 1,165 | 0 | 0 | 1,165 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 1,165 | 0 | 0 | 1,165 |

Vote:593 Luuka District

FY 2020/21

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
|---|----------|----------|---------------|----------|---------------|----------|---------------|----------|----------|---------------|
| 048159 District and Community Access Roads Maintenance | | | | | | | | | | |
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 0 | 0 | 0 | 0 | 24,719 | 0 | 0 | 24,719 |
| Total Cost of Output 59 | 0 | 0 | 0 | 0 | 0 | 0 | 24,719 | 0 | 0 | 24,719 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 0 | 0 | 0 | 0 | 24,719 | 0 | 0 | 24,719 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | 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 | 25,884 | 0 | 0 | 25,884 |
| Total cost of Roads and Engineering | 0 | 0 | 20,574 | 0 | 20,574 | 0 | 25,884 | 0 | 0 | 25,884 |

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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 40,886 | 20,443 | 40,435 |
| Urban Unconditional Grant (Non-Wage) | 40,886 | 20,443 | 40,435 |
| Development Revenues | 26,848 | 17,899 | 26,907 |
| Urban Discretionary Development Equalization Grant | 26,848 | 17,899 | 26,907 |
| Total Revenue Shares | 67,734 | 38,342 | 67,343 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 40,886 | 20,443 | 40,435 |
| Development Expenditure | | | |
| Domestic Development | 26,848 | 17,899 | 26,907 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 67,734 | 38,342 | 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 | | | | | Draft Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|---------------|---------------|----------|---------------|---------------------------------------|---------------|---------------|----------|---------------|
| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 138151 Lower Local Government Administration | | | | | | | | | | |
| 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.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | 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 Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 147,631 |
| Other Transfers from Central Government | 0 | 0 | 147,631 |
| Development Revenues | 117,667 | 48,403 | 0 |
| Other Transfers from Central Government | 117,667 | 48,403 | 0 |
| Total Revenue Shares | 117,667 | 48,403 | 147,631 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 147,631 |
| Development Expenditure | | | |
| Domestic Development | 117,667 | 0 | 0 |

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

| | | | |
|--------------------------|----------------|----------|----------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 117,667 | 0 | 147,631 |

(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 | | | | | Draft Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|----------------|----------|----------------|---------------------------------------|----------------|----------|----------|----------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 048108 Operation of District Roads Office | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 6,643 | 0 | 0 | 6,643 |
| Total Cost of Output 08 | 0 | 0 | 0 | 0 | 0 | 0 | 6,643 | 0 | 0 | 6,643 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 6,643 | 0 | 0 | 6,643 |
| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 048158 District Roads Maintenance (URF) | | | | | | | | | | |
| 263204 Transfers to other govt. units (Capital) | 0 | 0 | 0 | 0 | 0 | 0 | 140,988 | 0 | 0 | 140,988 |
| Total Cost of Output 58 | 0 | 0 | 0 | 0 | 0 | 0 | 140,988 | 0 | 0 | 140,988 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 0 | 0 | 0 | 0 | 140,988 | 0 | 0 | 140,988 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | 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 | 147,631 | 0 | 0 | 147,631 |
| Total cost of Roads and Engineering | 0 | 0 | 117,667 | 0 | 117,667 | 0 | 147,631 | 0 | 0 | 147,631 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 16,489 | 8,245 | 25,564 |
| District Unconditional Grant (Non-Wage) | 16,489 | 8,245 | 16,434 |
| Locally Raised Revenues | 0 | 0 | 9,130 |

Vote:593 Luuka District

FY 2020/21

| | | | |
|---|---------------|---------------|---------------|
| Development Revenues | 26,564 | 17,709 | 27,884 |
| District Discretionary Development Equalization Grant | 26,564 | 17,709 | 27,884 |
| Total Revenue Shares | 43,053 | 25,954 | 53,448 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 16,489 | 8,245 | 25,564 |
| Development Expenditure | | | |
| Domestic Development | 26,564 | 17,709 | 27,884 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 43,053 | 25,954 | 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 | | | | | Draft 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

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

Vote:593 Luuka District

FY 2020/21

| | | | |
|--|---------------|---------------|---------------|
| Recurrent Revenues | 0 | 0 | 13,340 |
| Other Transfers from Central Government | 0 | 0 | 13,340 |
| Development Revenues | 10,603 | 10,603 | 0 |
| Other Transfers from Central Government | 10,603 | 10,603 | 0 |
| Total Revenue Shares | 10,603 | 10,603 | 13,340 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 13,340 |
| Development Expenditure | | | |
| Domestic Development | 10,603 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 10,603 | 0 | 13,340 |

(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 | | | | | Draft 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 | 600 | 0 | 0 | 600 |
| Total Cost of Output 08 | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 0 | 0 | 600 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 0 | 0 | 600 |
| 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 | 12,739 | 0 | 0 | 12,739 |
| Total Cost of Output 58 | 0 | 0 | 0 | 0 | 0 | 0 | 12,739 | 0 | 0 | 12,739 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 0 | 0 | 0 | 0 | 12,739 | 0 | 0 | 12,739 |

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 | 13,340 | 0 | 0 | 13,340 |
| Total cost of Roads and Engineering | 0 | 0 | 10,603 | 0 | 10,603 | 0 | 13,340 | 0 | 0 | 13,340 |

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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 19,715 | 9,857 | 33,588 |
| District Unconditional Grant (Non-Wage) | 19,715 | 9,857 | 19,676 |
| Locally Raised Revenues | 0 | 0 | 13,912 |
| Development Revenues | 32,260 | 21,507 | 33,915 |
| District Discretionary Development Equalization Grant | 32,260 | 21,507 | 33,915 |
| Total Revenue Shares | 51,975 | 31,364 | 67,503 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 19,715 | 9,857 | 33,588 |
| Development Expenditure | | | |
| Domestic Development | 32,260 | 21,507 | 33,915 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 51,975 | 31,364 | 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 | | | | | Draft 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 | 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 Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 18,129 |
| Other Transfers from Central Government | 0 | 0 | 18,129 |
| Development Revenues | 14,410 | 14,410 | 0 |
| Other Transfers from Central Government | 14,410 | 14,410 | 0 |
| Total Revenue Shares | 14,410 | 14,410 | 18,129 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 18,129 |
| 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 | 18,129 |

(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 | | | | | Draft Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|---------------|----------|---------------|---------------------------------------|---------------|----------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 048108 Operation of District Roads Office | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 816 | 0 | 0 | 816 |
| Total Cost of Output 08 | 0 | 0 | 0 | 0 | 0 | 0 | 816 | 0 | 0 | 816 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 816 | 0 | 0 | 816 |
| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 048159 District and Community Access Roads Maintenance | | | | | | | | | | |
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 0 | 0 | 0 | 0 | 17,314 | 0 | 0 | 17,314 |
| Total Cost of Output 59 | 0 | 0 | 0 | 0 | 0 | 0 | 17,314 | 0 | 0 | 17,314 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 0 | 0 | 0 | 0 | 17,314 | 0 | 0 | 17,314 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | 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 | 18,129 | 0 | 0 | 18,129 |
| Total cost of Roads and Engineering | 0 | 0 | 14,410 | 0 | 14,410 | 0 | 18,129 | 0 | 0 | 18,129 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 18,866 | 9,433 | 32,660 |
| District Unconditional Grant (Non-Wage) | 18,866 | 9,433 | 18,803 |
| Locally Raised Revenues | 0 | 0 | 13,857 |

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

| | | | |
|---|---------------|---------------|---------------|
| Development Revenues | 30,761 | 20,508 | 32,291 |
| District Discretionary Development Equalization Grant | 30,761 | 20,508 | 32,291 |
| Total Revenue Shares | 49,627 | 29,940 | 64,951 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 18,866 | 9,433 | 32,660 |
| Development Expenditure | | | |
| Domestic Development | 30,761 | 20,508 | 32,291 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 49,627 | 29,940 | 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 | | | | | Draft 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 | 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 | 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 | 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 Worplan Revenues and Expenditures**

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

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

| | | | |
|--|---------------|---------------|---------------|
| Recurrent Revenues | 0 | 0 | 17,002 |
| Other Transfers from Central Government | 0 | 0 | 17,002 |
| Development Revenues | 13,514 | 13,514 | 0 |
| Other Transfers from Central Government | 13,514 | 13,514 | 0 |
| Total Revenue Shares | 13,514 | 13,514 | 17,002 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 17,002 |
| Development Expenditure | | | |
| Domestic Development | 13,514 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 13,514 | 0 | 17,002 |

(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 | | | | | Draft 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 | 765 | 0 | 0 | 765 |
| Total Cost of Output 08 | 0 | 0 | 0 | 0 | 0 | 0 | 765 | 0 | 0 | 765 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 765 | 0 | 0 | 765 |
| 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 | 16,237 | 0 | 0 | 16,237 |
| Total Cost of Output 58 | 0 | 0 | 0 | 0 | 0 | 0 | 16,237 | 0 | 0 | 16,237 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 0 | 0 | 0 | 0 | 16,237 | 0 | 0 | 16,237 |

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 | 17,002 | 0 | 0 | 17,002 |
| Total cost of Roads and Engineering | 0 | 0 | 13,514 | 0 | 13,514 | 0 | 17,002 | 0 | 0 | 17,002 |

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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 22,559 | 13,279 | 36,419 |
| District Unconditional Grant (Non-Wage) | 22,559 | 13,279 | 22,461 |
| Locally Raised Revenues | 0 | 0 | 13,958 |
| Development Revenues | 37,283 | 24,855 | 39,094 |
| District Discretionary Development Equalization Grant | 37,283 | 24,855 | 39,094 |
| Total Revenue Shares | 59,841 | 38,134 | 75,513 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 22,559 | 13,279 | 36,419 |
| Development Expenditure | | | |
| Domestic Development | 37,283 | 24,855 | 39,094 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 59,841 | 38,134 | 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 | | | | | Draft 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 | 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 | | | | | | | | | | |
| 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 Workplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 23,312 |
| Other Transfers from Central Government | 0 | 0 | 23,312 |
| Development Revenues | 18,529 | 18,529 | 0 |
| Other Transfers from Central Government | 18,529 | 18,529 | 0 |
| Total Revenue Shares | 18,529 | 18,529 | 23,312 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 23,312 |
| 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 | 23,312 |

(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 | | | | | Draft Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|---------------|----------|---------------|---------------------------------------|---------------|----------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 048108 Operation of District Roads Office | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,049 | 0 | 0 | 1,049 |
| Total Cost of Output 08 | 0 | 0 | 0 | 0 | 0 | 0 | 1,049 | 0 | 0 | 1,049 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 1,049 | 0 | 0 | 1,049 |
| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 048158 District Roads Maintainence (URF) | | | | | | | | | | |
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 0 | 0 | 0 | 0 | 22,263 | 0 | 0 | 22,263 |
| Total Cost of Output 58 | 0 | 0 | 0 | 0 | 0 | 0 | 22,263 | 0 | 0 | 22,263 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 0 | 0 | 0 | 0 | 22,263 | 0 | 0 | 22,263 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | 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 | 23,312 | 0 | 0 | 23,312 |
| Total cost of Roads and Engineering | 0 | 0 | 18,529 | 0 | 18,529 | 0 | 23,312 | 0 | 0 | 23,312 |

SubCounty/Town Council/Division: Waibuga

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 23,620 | 11,810 | 23,583 |
| District Unconditional Grant (Non-Wage) | 23,620 | 11,810 | 23,583 |
| Development Revenues | 39,157 | 26,104 | 41,182 |

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

| | | | |
|---|---------------|---------------|---------------|
| District Discretionary Development Equalization Grant | 39,157 | 26,104 | 41,182 |
| Total Revenue Shares | 62,776 | 37,914 | 64,765 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 23,620 | 11,810 | 23,583 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 39,157 | 26,104 | 41,182 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 62,776 | 37,914 | 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 | | | | | Draft 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 | 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 | 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 | 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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 0 | 0 | 22,457 |

Vote:593 Luuka District

FY 2020/21

| | | | |
|--|---------------|---------------|---------------|
| Other Transfers from Central Government | 0 | 0 | 22,457 |
| Development Revenues | 17,850 | 17,850 | 0 |
| Other Transfers from Central Government | 17,850 | 17,850 | 0 |
| Total Revenue Shares | 17,850 | 17,850 | 22,457 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 22,457 |
| Development Expenditure | | | |
| Domestic Development | 17,850 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 17,850 | 0 | 22,457 |

(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 | | | | | Draft 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 | 1,011 | 0 | 0 | 1,011 |
| Total Cost of Output 08 | 0 | 0 | 0 | 0 | 0 | 0 | 1,011 | 0 | 0 | 1,011 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 1,011 | 0 | 0 | 1,011 |
| 02 Lower Local Services | | | | | | | | | | |
| 048158 District Roads Maintenance (URF) | | | | | | | | | | |
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 0 | 0 | 0 | 0 | 21,447 | 0 | 0 | 21,447 |
| Total Cost of Output 58 | 0 | 0 | 0 | 0 | 0 | 0 | 21,447 | 0 | 0 | 21,447 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 0 | 0 | 0 | 0 | 21,447 | 0 | 0 | 21,447 |
| 03 Capital Purchases | | | | | | | | | | |
| 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 | 22,457 | 0 | 0 | 22,457 |
| Total cost of Roads and Engineering | 0 | 0 | 17,850 | 0 | 17,850 | 0 | 22,457 | 0 | 0 | 22,457 |

Vote:593 Luuka District**FY 2020/21****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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|---|--|--|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 24,808 | 12,404 | 39,071 |
| District Unconditional Grant (Non-Wage) | 24,808 | 12,404 | 24,788 |
| Locally Raised Revenues | 0 | 0 | 14,283 |
| Development Revenues | 41,255 | 27,504 | 43,424 |
| District Discretionary Development Equalization Grant | 41,255 | 27,504 | 43,424 |
| Total Revenue Shares | 66,063 | 39,908 | 82,495 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 24,808 | 12,404 | 39,071 |
| Development Expenditure | | | |
| Domestic Development | 41,255 | 27,504 | 43,424 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 66,063 | 39,908 | 82,495 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Draft 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 | 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 |

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 |
|--|----------|---------------|---------------|----------|---------------|----------|---------------|---------------|----------|---------------|
| 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**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 26,072 |
| Other Transfers from Central Government | 0 | 0 | 26,072 |
| Development Revenues | 20,724 | 20,724 | 0 |
| Other Transfers from Central Government | 20,724 | 20,724 | 0 |
| Total Revenue Shares | 20,724 | 20,724 | 26,072 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 26,072 |
| Development Expenditure | | | |
| Domestic Development | 20,724 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 20,724 | 0 | 26,072 |

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

Vote:593 Luuka District**FY 2020/21****0481 District, Urban and Community Access Roads**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Draft 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 | 1,173 | 0 | 0 | 1,173 |
| Total Cost of Output 08 | 0 | 0 | 0 | 0 | 0 | 0 | 1,173 | 0 | 0 | 1,173 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 1,173 | 0 | 0 | 1,173 |
| 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 | 24,899 | 0 | 0 | 24,899 |
| Total Cost of Output 58 | 0 | 0 | 0 | 0 | 0 | 0 | 24,899 | 0 | 0 | 24,899 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 0 | 0 | 0 | 0 | 24,899 | 0 | 0 | 24,899 |
| 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 | 26,072 | 0 | 0 | 26,072 |
| Total cost of Roads and Engineering | 0 | 0 | 20,724 | 0 | 20,724 | 0 | 26,072 | 0 | 0 | 26,072 |