

# **Vote: 593** Luuka District

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## **Structure of Budget Estimates - PART ONE**

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**A: Overview of Revenues and Expenditures**

**B: Detailed Estimates of Revenue**

**C: Detailed Estimates of Expenditure**

**D: Status of Arrears**

# Vote: 593 Luuka District

## A: Overview of Revenues and Expenditures

### Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	51,000	52,219	81,613
2a. Discretionary Government Transfers	997,085	786,903	1,290,399
2b. Conditional Government Transfers	10,664,285	9,586,182	11,837,407
2c. Other Government Transfers	301,303	267,441	279,944
3. Local Development Grant	155,566	84,263	163,081
4. Donor Funding	100,000	71,683	99,603
<b>Total Revenues</b>	<b>12,269,239</b>	<b>10,848,691</b>	<b>13,752,046</b>

### Expenditure Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	546,567	349,692	834,344
2 Finance	164,696	153,535	193,680
3 Statutory Bodies	301,844	281,248	302,687
4 Production and Marketing	941,887	861,407	1,022,155
5 Health	1,134,126	960,543	1,507,505
6 Education	8,079,523	7,359,334	8,992,740
7a Roads and Engineering	335,148	309,373	309,615
7b Water	506,766	337,848	509,866
8 Natural Resources	17,008	14,232	21,498
9 Community Based Services	136,225	151,119	108,899
10 Planning	66,418	51,334	81,120
11 Internal Audit	39,031	22,158	39,672
<b>Grand Total</b>	<b>12,269,239</b>	<b>10,851,823</b>	<b>13,923,782</b>
<i>Wage Rec't:</i>	<i>7,516,626</i>	<i>7,167,706</i>	<i>8,595,280</i>
<i>Non Wage Rec't:</i>	<i>2,319,947</i>	<i>1,898,185</i>	<i>3,190,107</i>
<i>Domestic Dev't</i>	<i>2,332,666</i>	<i>1,714,249</i>	<i>2,038,791</i>
<i>Donor Dev't</i>	<i>100,000</i>	<i>71,683</i>	<i>99,603</i>

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## B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>51,000</b>	<b>52,219</b>	<b>81,613</b>
Locally Raised Revenues	51,000	52,219	81,613
<b>2a. Discretionary Government Transfers</b>	<b>997,085</b>	<b>786,903</b>	<b>1,290,399</b>
District Unconditional Grant - Non Wage	246,934	228,395	313,536
Transfer of Urban Unconditional Grant - Wage		0	125,194
Transfer of District Unconditional Grant - Wage	750,151	558,508	780,157
Urban Unconditional Grant - Non Wage		0	71,512
<b>2b. Conditional Government Transfers</b>	<b>10,664,285</b>	<b>9,586,182</b>	<b>11,837,407</b>
Conditional Grant to Primary Salaries	5,048,911	4,698,265	5,916,417
Conditional Grant to Primary Education	394,502	394,503	401,582
Conditional Grant to PHC Salaries	768,787	665,628	1,113,756
Conditional Grant to PHC- Non wage	109,099	109,100	109,099
Conditional Grant to PHC - development	94,980	60,460	94,986
Conditional Grant to PAF monitoring	28,132	27,707	33,432
Conditional Grant to Secondary Education	1,012,527	1,012,527	1,154,713
Conditional Grant to Functional Adult Lit	9,240	9,240	9,240
Conditional transfer for Rural Water	475,208	306,670	475,208
Conditional Grant to DSC Chairs' Salaries	23,400	19,200	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,838	3,761	4,838
Conditional Grant to Community Devt Assistants Non Wage	2,346	2,347	2,341
Conditional Grant to Agric. Ext Salaries	26,925	3,005	37,209
Conditional Grant to NGO Hospitals	53,460	53,461	53,460
Conditional Grant to Secondary Salaries	750,575	696,624	780,598
Conditional Grant for NAADS	776,509	710,387	653,318
Conditional Grant to Women Youth and Disability Grant	8,429	8,427	8,429
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	48,240	48,240	50,640
Conditional transfers to DSC Operational Costs	31,088	31,088	29,531
Conditional transfers to Production and Marketing	52,685	52,684	52,821
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000	114,935	117,000
Conditional transfers to School Inspection Grant	15,239	15,239	23,585
Conditional transfers to Special Grant for PWDs	17,597	17,597	17,597
Sanitation and Hygiene	20,000	20,007	23,000
Conditional Grant to SFG	746,446	476,959	623,086
<b>2c. Other Government Transfers</b>	<b>301,303</b>	<b>267,441</b>	<b>279,944</b>
Other Transfers from Central Government	301,303	267,441	279,944
<b>3. Local Development Grant</b>	<b>155,566</b>	<b>84,263</b>	<b>163,081</b>
LGMSD (Former LGDP)	155,566	84,263	163,081
<b>4. Donor Funding</b>	<b>100,000</b>	<b>71,683</b>	<b>99,603</b>
Donor Funding	100,000	71,683	99,603
<b>Total Revenues</b>	<b>12,269,239</b>	<b>10,848,691</b>	<b>13,752,046</b>

# Vote: 593 Luuka District

## C: Detailed Estimates of Expenditure

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	488,660	399,232	791,363
Transfer of District Unconditional Grant - Wage	369,310	204,583	386,417
Urban Unconditional Grant - Non Wage		59,037	71,512
Conditional Grant to PAF monitoring	6,000	5,999	6,000
District Unconditional Grant - Non Wage	89,625	92,399	162,241
Transfer of Urban Unconditional Grant - Wage		0	125,194
Locally Raised Revenues	23,725	37,215	40,000
<i>Development Revenues</i>	57,907	28,384	42,981
LGMSD (Former LGDP)	39,907	28,384	42,981
District Unconditional Grant - Non Wage	18,000	0	0
<b>Total Revenues</b>	<b>546,567</b>	<b>427,616</b>	<b>834,344</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	488,660	321,307	791,363
Wage	400,188	205,493	386,417
Non Wage	88,472	115,814	404,946
<i>Development Expenditure</i>	57,907	28,385	42,981
Domestic Development	57,907	28,384.5	42,981
Donor Development		0	0
<b>Total Expenditure</b>	<b>546,567</b>	<b>349,692</b>	<b>834,344</b>

#### (ii) Details of Workplan Revenues and Expenditures

### Expenditure Details for Workplan 1a: Administration

#### LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	0	386,417				386,417
211103 Allowances	12,791		162,870			162,870
213002 Incapacity, death benefits and funeral expenses	2,000		3,000			3,000
221001 Advertising and Public Relations	7,000					0
221002 Workshops and Seminars	2,000		4,000			4,000
221005 Hire of Venue (chairs, projector etc)	2,344		5,000			5,000
221007 Books, Periodicals and Newspapers	1,000		1,000			1,000
221008 Computer Supplies and IT Services	2,000		3,000			3,000
221009 Welfare and Entertainment	1,200		5,000			5,000
221010 Special Meals and Drinks	1,500		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	6,000		5,000			5,000
221012 Small Office Equipment	500		1,000			1,000
221014 Bank Charges and other Bank related costs	500					0
221017 Subscriptions	2,000		6,000			6,000
222001 Telecommunications	1,000					0
222002 Postage and Courier	1,000					0

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## Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
223005 Electricity	1,500		3,000			3,000
224002 General Supply of Goods and Services	30,968		89,121			89,121
227001 Travel Inland	2,051					0
227004 Fuel, Lubricants and Oils	7,119		20,000			20,000
228001 Maintenance - Civil	2,000					0
228002 Maintenance - Vehicles	1,000					0
273102 Incapacity, death benefits and funeral expenses	0		6,000			6,000
<b>Total Cost of Output 138101:</b>	<b>87,472</b>	<b>386,417</b>	<b>315,991</b>			<b>702,408</b>
<b>Output:138102 Human Resource Management</b>						
211101 General Staff Salaries	400,188					0
211103 Allowances	0		4,000			4,000
221008 Computer Supplies and IT Services	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	0		1,500			1,500
221012 Small Office Equipment	0		1,000			1,000
227001 Travel Inland	0		6,000			6,000
227004 Fuel, Lubricants and Oils	0		4,255			4,255
<b>Total Cost of Output 138102:</b>	<b>400,188</b>		<b>18,755</b>			<b>18,755</b>
<b>Output:138103 Capacity Building for HLG</b>						
211103 Allowances	12,000			26,000		26,000
221003 Staff Training	9,000					0
221005 Hire of Venue (chairs, projector etc)	1,000					0
221010 Special Meals and Drinks	3,000					0
221011 Printing, Stationery, Photocopying and Binding	1,577					0
225001 Consultancy Services- Short-term	13,330			14,981		14,981
<b>Total Cost of Output 138103:</b>	<b>39,907</b>			<b>40,981</b>		<b>40,981</b>
<b>Output:138104 Supervision of Sub County programme implementation</b>						
211103 Allowances	1,600		4,800			4,800
221009 Welfare and Entertainment	0		1,600			1,600
221011 Printing, Stationery, Photocopying and Binding	600		1,100			1,100
227001 Travel Inland	0		4,000			4,000
227004 Fuel, Lubricants and Oils	3,800		12,500			12,500
<b>Total Cost of Output 138104:</b>	<b>6,000</b>		<b>24,000</b>			<b>24,000</b>
<b>Output:138105 Public Information Dissemination</b>						
222002 Postage and Courier	0		2,200			2,200
227001 Travel Inland	0		4,000			4,000
<b>Total Cost of Output 138105:</b>	<b>0</b>		<b>6,200</b>			<b>6,200</b>
<b>Output:138106 Office Support services</b>						
221012 Small Office Equipment	0		6,000			6,000
<b>Total Cost of Output 138106:</b>	<b>0</b>		<b>6,000</b>			<b>6,000</b>
<b>Output:138108 Assets and Facilities Management</b>						
211103 Allowances	0		2,600			2,600
224002 General Supply of Goods and Services	0		10,800			10,800
227004 Fuel, Lubricants and Oils	0		4,600			4,600
<b>Total Cost of Output 138108:</b>	<b>0</b>		<b>18,000</b>			<b>18,000</b>
<b>Output:138111 Records Management</b>						
211103 Allowances	0		1,400			1,400
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
224002 General Supply of Goods and Services	0		1,000			1,000

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## Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
227004 Fuel, Lubricants and Oils	0		600			600
<i>Total Cost of Output 138111:</i>	<b>0</b>		4,000			<b>4,000</b>
<b>Output:138112 Information collection and management</b>						
222002 Postage and Courier	0		1,920			1,920
224002 General Supply of Goods and Services	0		80			80
<i>Total Cost of Output 138112:</i>	<b>0</b>		2,000			<b>2,000</b>
<b>Output:138113 Procurement Services</b>						
221001 Advertising and Public Relations	9,000		10,000			10,000
<i>Total Cost of Output 138113:</i>	<b>9,000</b>		10,000			<b>10,000</b>
<b>Total Cost of Higher LG Services</b>	<b>542,567</b>	386,417	404,946	40,981		<b>832,344</b>
<b>Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:138176 Office and IT Equipment (including Software)</b>						
231005 Machinery and Equipment	0	0	0	2,000	0	2,000
<b>Total LCIII: Not Specified</b>						<b>2,000</b>
<i>LCII: Not Specified</i>						<i>2,000</i>
<i>LCI: Not Specified</i>						
<i>Computer laptop</i>						
321504 Other Advances	4,000	0	0	0	0	0
<i>Total Cost of Output 138176:</i>	<b>4,000</b>	0	0	2,000	0	<b>2,000</b>
<b>Total Cost of Capital Purchases</b>	<b>4,000</b>	0	0	2,000	0	<b>2,000</b>
<b>Total Cost of function District and Urban Administration</b>	<b>546,567</b>	386,417	404,946	42,981	0	<b>834,344</b>
<b>Total Cost of Administration</b>	<b>546,567</b>	386,417	404,946	42,981	0	<b>834,344</b>

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## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	164,696	148,290	193,680
Transfer of District Unconditional Grant - Wage	101,290	81,040	101,290
Conditional Grant to PAF monitoring	1,732	4,753	1,732
District Unconditional Grant - Non Wage	49,944	53,009	60,000
Locally Raised Revenues	11,730	9,488	30,658
<b>Total Revenues</b>	<b>164,696</b>	<b>148,290</b>	<b>193,680</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	164,696	153,535	193,680
Wage	101,290	81,040	101,290
Non Wage	63,406	72,495	92,390
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>164,696</b>	<b>153,535</b>	<b>193,680</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 2: Finance

### LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	101,290	101,290				101,290
211103 Allowances	6,303		12,234			12,234
213001 Medical Expenses(To Employees)	900		180			180
213002 Incapacity, death benefits and funeral expenses	2,100					0
221003 Staff Training	0		1,060			1,060
221007 Books, Periodicals and Newspapers	600		187			187
221008 Computer Supplies and IT Services	3,600		540			540
221009 Welfare and Entertainment	600					0
221010 Special Meals and Drinks	300					0
221011 Printing, Stationery, Photocopying and Binding	10,471		1,840			1,840
221012 Small Office Equipment	0		560			560
221014 Bank Charges and other Bank related costs	0		2,640			2,640
222003 Information and Communications Technology	0		347			347
227001 Travel Inland	0		2,448			2,448
227003 Carriage, Haulage, Freight and Transport Hire	0		540			540
227004 Fuel, Lubricants and Oils	15,000		18,000			18,000
228004 Maintenance Other	0		180			180
273102 Incapacity, death benefits and and funeral expenses	0		180			180
<b>Total Cost of Output 148101:</b>	<b>141,164</b>	101,290	40,936			142,226
<i>Output:148102 Revenue Management and Collection Services</i>						
211103 Allowances	4,800		4,392			4,392
221001 Advertising and Public Relations	0		2,000			2,000
221008 Computer Supplies and IT Services	1,440					0

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## Workplan 2: Finance

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221010 Special Meals and Drinks	0		180			180
221011 Printing, Stationery, Photocopying and Binding	3,600		432			432
227001 Travel Inland	0		2,116			2,116
227004 Fuel, Lubricants and Oils	4,960		5,000			5,000
<b>Total Cost of Output 148102:</b>	<b>14,800</b>		<b>14,120</b>			<b>14,120</b>
<b>Output:148103 Budgeting and Planning Services</b>						
211103 Allowances	250					0
221008 Computer Supplies and IT Services	0		168			168
221011 Printing, Stationery, Photocopying and Binding	1,600		1,440			1,440
222003 Information and Communications Technology	0		180			180
227001 Travel Inland	0		1,066			1,066
227004 Fuel, Lubricants and Oils	150					0
<b>Total Cost of Output 148103:</b>	<b>2,000</b>		<b>2,854</b>			<b>2,854</b>
<b>Output:148104 LG Expenditure mangement Services</b>						
211103 Allowances	880					0
227004 Fuel, Lubricants and Oils	2,852					0
<b>Total Cost of Output 148104:</b>	<b>3,732</b>					<b>0</b>
<b>Output:148105 LG Accounting Services</b>						
211103 Allowances	360					0
221008 Computer Supplies and IT Services	360		880			880
221011 Printing, Stationery, Photocopying and Binding	1,280		32,000			32,000
227001 Travel Inland	0		520			520
227004 Fuel, Lubricants and Oils	1,000		1,080			1,080
<b>Total Cost of Output 148105:</b>	<b>3,000</b>		<b>34,480</b>			<b>34,480</b>
<b>Total Cost of Higher LG Services</b>	<b>164,696</b>	<b>101,290</b>	<b>92,390</b>			<b>193,680</b>
<b>Total Cost of function Financial Management and Accountability(LG)</b>	<b>164,696</b>	<b>101,290</b>	<b>92,390</b>			<b>193,680</b>
<b>Total Cost of Finance</b>	<b>164,696</b>	<b>101,290</b>	<b>92,390</b>			<b>193,680</b>



# Vote: 593 Luuka District

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	301,844	324,434	302,687
Conditional transfers to Councillors allowances and E:	48,240	48,240	50,640
Conditional transfers to DSC Operational Costs	31,088	31,088	29,531
Conditional transfers to Salary and Gratuity for LG ele	117,000	114,935	117,000
District Unconditional Grant - Non Wage	35,095	66,395	35,095
Conditional Grant to PAF monitoring	4,000	3,688	4,000
Locally Raised Revenues	7,650	5,516	7,650
Conditional Grant to DSC Chairs' Salaries	23,400	19,200	23,400
Transfer of District Unconditional Grant - Wage	7,251	7,251	7,251
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
<b>Total Revenues</b>	<b>301,844</b>	<b>324,434</b>	<b>302,687</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	301,844	281,248	302,687
Wage	147,651	134,633	147,651
Non Wage	154,193	146,615	155,036
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>301,844</b>	<b>281,248</b>	<b>302,687</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 3: Statutory Bodies

### LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	7,251	7,251				7,251
211103 Allowances	9,110		22,313			22,313
221007 Books, Periodicals and Newspapers	2,000					0
221008 Computer Supplies and IT Services	360					0
221011 Printing, Stationery, Photocopying and Binding	1,000		2,456			2,456
227004 Fuel, Lubricants and Oils	18,658		17,000			17,000
<b>Total Cost of Output 138201:</b>	<b>38,379</b>	<b>7,251</b>	<b>41,769</b>			<b>49,020</b>
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	6,800		4,127			4,127
221008 Computer Supplies and IT Services	720		300			300
221010 Special Meals and Drinks	600					0
221011 Printing, Stationery, Photocopying and Binding	1,200		700			700
221012 Small Office Equipment	300					0
227004 Fuel, Lubricants and Oils	3,580					0
<b>Total Cost of Output 138202:</b>	<b>13,200</b>		<b>5,127</b>			<b>5,127</b>
<i>Output:138203 LG staff recruitment services</i>						
211101 General Staff Salaries	0	23,400				23,400
211103 Allowances	0		23,088			23,088

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## Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221004 Recruitment Expenses		31,088					0
221008 Computer Supplies and IT Services		0		1,000			1,000
221010 Special Meals and Drinks		0		2,443			2,443
221011 Printing, Stationery, Photocopying and Binding		0		1,500			1,500
221410 DSC Chair's Salaries		23,400					0
227004 Fuel, Lubricants and Oils		0		1,500			1,500
<b>Total Cost of Output 138203:</b>		<b>54,488</b>	23,400	29,531			<b>52,931</b>
<b>Output:138204 LG Land management services</b>							
211103 Allowances		5,600		6,236			6,236
221008 Computer Supplies and IT Services		0		300			300
221010 Special Meals and Drinks		600		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		400		700			700
227004 Fuel, Lubricants and Oils		1,400					0
<b>Total Cost of Output 138204:</b>		<b>8,000</b>		8,236			<b>8,236</b>
<b>Output:138205 LG Financial Accountability</b>							
211103 Allowances		9,400		9,758			9,758
221008 Computer Supplies and IT Services		360		1,000			1,000
221010 Special Meals and Drinks		1,200		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		900		500			500
221012 Small Office Equipment		200					0
227004 Fuel, Lubricants and Oils		2,940		1,500			1,500
<b>Total Cost of Output 138205:</b>		<b>15,000</b>		14,758			<b>14,758</b>
<b>Output:138206 LG Political and executive oversight</b>							
211101 General Staff Salaries		0	117,000				117,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0		44,215			44,215
211103 Allowances		46,440		0			0
221444 Salary and Gratuity for LG elected Political Leaders		117,000					0
<b>Total Cost of Output 138206:</b>		<b>163,440</b>	117,000	44,215			<b>161,215</b>
<b>Output:138207 Standing Committees Services</b>							
211103 Allowances		9,337		11,400			11,400
<b>Total Cost of Output 138207:</b>		<b>9,337</b>		11,400			<b>11,400</b>
<b>Total Cost of Higher LG Services</b>		<b>301,844</b>	147,651	155,036			<b>302,687</b>
<b>Total Cost of function Local Statutory Bodies</b>		<b>301,844</b>	<b>147,651</b>	<b>155,036</b>			<b>302,687</b>
<b>Total Cost of Statutory Bodies</b>		<b>301,844</b>	147,651	155,036			<b>302,687</b>

# Vote: 593 Luuka District

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	135,561	111,203	318,730
Conditional Grant to PAF monitoring		211	
Conditional transfers to Production and Marketing	23,708	23,707	23,708
District Unconditional Grant - Non Wage	2,850	2,850	4,000
NAADS (Districts) - Wage			171,735
Transfer of District Unconditional Grant - Wage	82,078	81,430	82,078
Conditional Grant to Agric. Ext Salaries	26,925	3,005	37,209
<i>Development Revenues</i>	806,326	750,204	703,425
Conditional transfers to Production and Marketing	28,977	28,977	29,113
LGMSD (Former LGDP)	840	10,840	20,994
Conditional Grant for NAADS	776,509	710,387	653,318
<b>Total Revenues</b>	<b>941,887</b>	<b>861,407</b>	<b>1,022,155</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	135,561	111,203	318,730
Wage	109,002	82,080	291,022
Non Wage	26,559	29,123	27,708
<i>Development Expenditure</i>	806,326	750,204	703,425
Domestic Development	806,326	750,203.976	703,425
Donor Development		0	0
<b>Total Expenditure</b>	<b>941,887</b>	<b>861,407</b>	<b>1,022,155</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 4: Production and Marketing

### LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<b>Output:018151 LLG Advisory Services (LLS)</b>						
263104 Transfers to other gov't units(current)	551,846					0
263201 LG Conditional grants(capital)	0	0	0	545,198	0	545,198
<b>Total LCIII: Bukanga</b>						<b>68,150</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<b>Bukanga Local Government.</b>		<i>Source:Conditional Grant for NAADS</i>		68,150
<b>Total LCIII: Bukooma</b>						<b>68,150</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<b>Bukooma Local Government.</b>		<i>Source:Conditional Grant for NAADS</i>		68,150
<b>Total LCIII: Bulongo</b>						<b>68,150</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<b>Bulongo Local Government.</b>		<i>Source:Conditional Grant for NAADS</i>		68,150
<b>Total LCIII: Ikumbya</b>						<b>68,150</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<b>Ikumbya Local Government.</b>		<i>Source:Conditional Grant for NAADS</i>		68,150
<b>Total LCIII: Irongo</b>						<b>68,150</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<b>Irongo Local Government.</b>		<i>Source:Conditional Grant for NAADS</i>		68,150
<b>Total LCIII: Luuka T/C</b>						<b>68,150</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<b>Luuka T/c Local Government.</b>		<i>Source:Conditional Grant for NAADS</i>		68,150
<b>Total LCIII: Nawampiti</b>						<b>68,150</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<b>Nawampiti Local Government.</b>		<i>Source:Conditional Grant for NAADS</i>		68,150
<b>Total LCIII: Waibuga</b>						<b>68,150</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<b>Wibuga Local Government.</b>		<i>Source:Conditional Grant for NAADS</i>		68,150
<b>Total Cost of Output 018151:</b>	<b>551,846</b>	<b>0</b>	<b>0</b>	<b>545,198</b>	<b>0</b>	<b>545,198</b>

# Vote: 593 Luuka District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Total Cost of Lower Local Services</b>	<b>551,846</b>	<b>0</b>	<b>0</b>	<b>545,198</b>	<b>0</b>	<b>545,198</b>	
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:018102 Technology Promotion and Farmer Advisory Services</b>							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	176,586					<b>0</b>	
211103 Allowances	0			9,504		<b>9,504</b>	
212101 Social Security Contributions (NSSF)	0			4,952		<b>4,952</b>	
213004 Gratuity Payments	0		6,000			<b>6,000</b>	
221010 Special Meals and Drinks	0			5,000		<b>5,000</b>	
221011 Printing, Stationery, Photocopying and Binding	0			2,000		<b>2,000</b>	
222003 Information and Communications Technology	0			3,624		<b>3,624</b>	
224002 General Supply of Goods and Services	0			57,626		<b>57,626</b>	
226001 Insurances	0			3,000		<b>3,000</b>	
227001 Travel Inland	0			10,000		<b>10,000</b>	
227004 Fuel, Lubricants and Oils	0			9,151		<b>9,151</b>	
228002 Maintenance - Vehicles	0			3,324		<b>3,324</b>	
<b>Total Cost of Output 018102:</b>	<b>176,586</b>		<b>6,000</b>	<b>108,181</b>		<b>114,181</b>	
<b>Total Cost of Higher LG Services</b>	<b>176,586</b>		<b>6,000</b>	<b>108,181</b>		<b>114,181</b>	
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:018175 Vehicles &amp; Other Transport Equipment</b>							
321504 Other Advances	4,296	0	0	0	0	<b>0</b>	
<b>Total Cost of Output 018175:</b>	<b>4,296</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Output:018176 Office and IT Equipment (including Software)</b>							
321504 Other Advances	5,121					<b>0</b>	
<b>Total Cost of Output 018176:</b>	<b>5,121</b>					<b>0</b>	
<b>Total Cost of Capital Purchases</b>	<b>9,417</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Cost of function Agricultural Advisory Services</b>	<b>737,849</b>	<b>0</b>	<b>6,000</b>	<b>653,379</b>	<b>0</b>	<b>659,379</b>	

## LG Function 0182 District Production Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:018201 District Production Management Services</b>							
211101 General Staff Salaries	109,002	291,022				<b>291,022</b>	
211103 Allowances	290		1,496			<b>1,496</b>	
221010 Special Meals and Drinks	85					<b>0</b>	
221011 Printing, Stationery, Photocopying and Binding	150		150			<b>150</b>	
221014 Bank Charges and other Bank related costs	100					<b>0</b>	
223005 Electricity	0		88			<b>88</b>	
227001 Travel Inland	0		1,258			<b>1,258</b>	
227004 Fuel, Lubricants and Oils	1,104		1,934			<b>1,934</b>	
<b>Total Cost of Output 018201:</b>	<b>110,731</b>	<b>291,022</b>	<b>4,926</b>			<b>295,948</b>	
<b>Output:018202 Crop disease control and marketing</b>							
211103 Allowances	2,340		3,340			<b>3,340</b>	
221010 Special Meals and Drinks	1,850		2,850			<b>2,850</b>	
221011 Printing, Stationery, Photocopying and Binding	413		413			<b>413</b>	
221012 Small Office Equipment	0		63			<b>63</b>	
227004 Fuel, Lubricants and Oils	4,736		2,736			<b>2,736</b>	
<b>Total Cost of Output 018202:</b>	<b>9,339</b>		<b>9,402</b>			<b>9,402</b>	
<b>Output:018203 Farmer Institution Development</b>							
224002 General Supply of Goods and Services	27,524			29,994		<b>29,994</b>	

# Vote: 593 Luuka District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Total Cost of Output 018203:</b>		<b>27,524</b>			<b>29,994</b>		<b>29,994</b>	
<b>Output:018204 Livestock Health and Marketing</b>								
211103 Allowances		1,800		1,050			1,050	
221010 Special Meals and Drinks		1,500					0	
221011 Printing, Stationery, Photocopying and Binding		800		90			90	
224002 General Supply of Goods and Services		21,511					0	
227002 Travel Abroad		0		684			684	
227004 Fuel, Lubricants and Oils		3,845		0			0	
<b>Total Cost of Output 018204:</b>		<b>29,456</b>		<b>1,824</b>			<b>1,824</b>	
<b>Output:018205 Fisheries regulation</b>								
211103 Allowances		1,000					0	
221010 Special Meals and Drinks		1,935					0	
221011 Printing, Stationery, Photocopying and Binding		150					0	
224002 General Supply of Goods and Services		7,957					0	
227001 Travel Inland		0		3,251			3,251	
227004 Fuel, Lubricants and Oils		1,200		0			0	
<b>Total Cost of Output 018205:</b>		<b>12,242</b>		<b>3,251</b>			<b>3,251</b>	
<b>Output:018207 Tsetse vector control and commercial insects farm promotion</b>								
211103 Allowances		300					0	
221010 Special Meals and Drinks		1,661					0	
221011 Printing, Stationery, Photocopying and Binding		49					0	
221014 Bank Charges and other Bank related costs		200					0	
224002 General Supply of Goods and Services		6,485					0	
227001 Travel Inland		0		2,306			2,306	
227004 Fuel, Lubricants and Oils		1,051					0	
<b>Total Cost of Output 018207:</b>		<b>9,746</b>		<b>2,306</b>			<b>2,306</b>	
<b>Total Cost of Higher LG Services</b>		<b>199,038</b>	<b>291,022</b>	<b>21,708</b>	<b>29,994</b>		<b>342,724</b>	
<b>Capital Purchases</b>								
<b>Output:018276 Office and IT Equipment (including Software)</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
321504 Other Advances		5,000					0	
<b>Total Cost of Output 018276:</b>		<b>5,000</b>					<b>0</b>	
<b>Output:018282 Slaughter slab construction</b>								
231007 Other Structures		0	0	0	20,052	0	20,052	
<b>Total LCIII: Bukanga</b>		LCIV: Luuka						<b>12,552</b>
LCII: Busalamu	LCI: Busalamu	slaughter slab			Source:LGMSD (Former LGDP)		5,320	
LCII: Namukubembe	LCI: Namukubembe	Slaughter slab			Source:LGMSD (Former LGDP)		7,232	
<b>Total LCIII: Irongo</b>		LCIV: Luuka						<b>7,500</b>
LCII: Kyanvuma	LCI: Not Specified	slaughter slab			Source:LGMSD (Former LGDP)		7,500	
<b>Total Cost of Output 018282:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>20,052</b>	<b>0</b>	<b>20,052</b>	
<b>Total Cost of Capital Purchases</b>		<b>5,000</b>	<b>0</b>	<b>0</b>	<b>20,052</b>	<b>0</b>	<b>20,052</b>	
<b>Total Cost of function District Production Services</b>		<b>204,038</b>	<b>291,022</b>	<b>21,708</b>	<b>50,046</b>	<b>0</b>	<b>362,776</b>	
<b>Total Cost of Production and Marketing</b>		<b>941,887</b>	<b>291,022</b>	<b>27,708</b>	<b>703,425</b>	<b>0</b>	<b>1,022,155</b>	

# Vote: 593 Luuka District

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	931,947	828,400	1,276,816
Conditional Grant to PAF monitoring	600	211	500
Conditional Grant to PHC- Non wage	109,099	109,100	109,099
Conditional Grant to PHC Salaries	768,787	665,628	1,113,756
Conditional Grant to NGO Hospitals	53,460	53,461	53,460
<i>Development Revenues</i>	202,180	132,143	230,689
Donor Funding	100,000	71,683	99,603
LGMSD (Former LGDP)	7,200	0	36,100
Conditional Grant to PHC - development	94,980	60,460	94,986
<b>Total Revenues</b>	<b>1,134,126</b>	<b>960,543</b>	<b>1,507,505</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	931,947	828,400	1,276,816
Wage	768,787	678,280	768,787
Non Wage	163,160	150,120	508,029
<i>Development Expenditure</i>	202,180	132,143	230,689
Domestic Development	102,180	60,460.18	131,086
Donor Development	100,000	71,683	99,603
<b>Total Expenditure</b>	<b>1,134,127</b>	<b>960,543</b>	<b>1,507,505</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 5: Health

### LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates			
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Lower Local Services</b>							
<b>Output:088153 NGO Basic Healthcare Services (LLS)</b>							
263101 LG Conditional grants(current)	53,758	0	53,460	0	0	53,460	
<b>Total LCIII: Bukanga</b>						<b>53,460</b>	
<i>LCII: Busalamu</i>	<i>LCI: Busalamu</i>	<i>Busalamu</i>		<i>Source: Conditional Grant to PHC - devel</i>		<i>53,460</i>	
		<b>Total Cost of Output 088153:</b>	53,758	0	53,460	0	53,460
<b>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>							
263101 LG Conditional grants(current)	52,559					0	

# Vote: 593 Luuka District

## Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263204	Transfers to other gov't units(capital)	0	0	41,824	0	0	41,824
<b>Total LCIII: Bukanga</b>		LCIV: Luuka					<b>2,271</b>
LCII: Busalamu	LCI: Busalamu H/C II, Bukanga H/C	PHC non wage to Gov't health facilities.			Source: Conditional Grant to PHC - devel		2,271
<b>Total LCIII: Bukooma</b>		LCIV: Luuka					<b>3,966</b>
LCII: Bukooma	LCI: Nairika H/C II, Bukoova H/C II	PHC non wage to Gov't health facilities.			Source: Conditional Grant to PHC - devel		3,966
<b>Total LCIII: Bulongo</b>		LCIV: Luuka					<b>847</b>
LCII: Bukendi	LCI: Bukendi H/C II	PHC non wage to Gov't health facilities.			Source: Conditional Grant to PHC - devel		847
<b>Total LCIII: Ikumbya</b>		LCIV: Luuka					<b>3,119</b>
LCII: Ikumbya	LCI: Ikumbya H/C III, Nantamali H/	PHC non wage to Gov't health facilities.			Source: Conditional Grant to PHC - devel		3,119
<b>Total LCIII: Irongo</b>		LCIV: Luuka					<b>4,814</b>
LCII: Irongo	LCI: Kalyowa H/C II, Kiwalazi H/C	PHC non wage to Gov't health facilities.			Source: Conditional Grant to PHC - devel		4,814
<b>Total LCIII: Luuka T/C</b>		LCIV: Luuka					<b>19,722</b>
LCII: Kiyunga ward	LCI: Not Specified	PHC non wage to Gov't health facilities.			Source: Conditional Grant to PHC - devel		19,722
<b>Total LCIII: Nawampiti</b>		LCIV: Luuka					<b>3,966</b>
LCII: Not Specified	LCI: Nawampiti H/C III, Nakiswiga	PHC non wage to Gov't health facilities.			Source: Conditional Grant to PHC - devel		3,966
<b>Total LCIII: Waibuga</b>		LCIV: Luuka					<b>3,119</b>
LCII: Busiuro	LCI: Busiuro H/C II, Lwaki H/C II, W	PHC non wage to Gov't health facilities.			Source: Conditional Grant to PHC - devel		3,119
<b>Total Cost of Output 088154:</b>		<b>52,559</b>	<b>0</b>	<b>41,824</b>	<b>0</b>	<b>0</b>	<b>41,824</b>
<b>Output:088155 Standard Pit Latrine Construction (LLS.)</b>							
263331	Conditional transfers for PHC - Development	0	0	0	48,100	0	48,100
<b>Total LCIII: Bulongo</b>		LCIV: Luuka					<b>12,025</b>
LCII: Budhabangula	LCI: Not Specified	Kiyunga maternity ward			Source: Conditional Grant to PHC Salari		12,025
<b>Total LCIII: Irongo</b>		LCIV: Luuka					<b>12,025</b>
LCII: Irongo	LCI: Not Specified	Irongo HCIII			Source: Conditional Grant to PHC Salari		12,025
<b>Total LCIII: Nawampiti</b>		LCIV: Luuka					<b>12,025</b>
LCII: Nawampiti	LCI: Not Specified	Nawampiti HCII			Source: Conditional Grant to PHC Salari		12,025
<b>Total LCIII: Waibuga</b>		LCIV: Luuka					<b>12,025</b>
LCII: Itaka ibolu	LCI: Not Specified	Itakaibolu HCII			Source: Conditional Grant to PHC Salari		12,025
<b>Total Cost of Output 088155:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>48,100</b>	<b>0</b>	<b>48,100</b>
<b>Total Cost of Lower Local Services</b>		<b>106,317</b>	<b>0</b>	<b>95,284</b>	<b>48,100</b>	<b>0</b>	<b>143,384</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088101 Healthcare Management Services</b>							
211101	General Staff Salaries	768,787	768,787				768,787
211103	Allowances	8,251		16,009			16,009
213002	Incapacity, death benefits and funeral expenses	1,000					0
221002	Workshops and Seminars	102,000					0
221005	Hire of Venue (chairs, projector etc)	400					0
221007	Books, Periodicals and Newspapers	240					0
221008	Computer Supplies and IT Services	3,331		1,180			1,180
221009	Welfare and Entertainment	1,000					0
221010	Special Meals and Drinks	2,400		6,001			6,001
221011	Printing, Stationery, Photocopying and Binding	5,145		1,000			1,000
221012	Small Office Equipment	600		1,000			1,000
221014	Bank Charges and other Bank related costs	400					0
224002	General Supply of Goods and Services	2,000		380,755		99,603	480,358
227004	Fuel, Lubricants and Oils	18,689					0
228002	Maintenance - Vehicles	5,000					0
<b>Total Cost of Output 088101:</b>		<b>919,243</b>	<b>768,787</b>	<b>405,945</b>		<b>99,603</b>	<b>1,274,335</b>
<b>Output:088104 Medical Supplies for Health Facilities</b>							
211103	Allowances	1,472		2,000			2,000
227004	Fuel, Lubricants and Oils	2,129		3,000			3,000

# Vote: 593 Luuka District

## Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Total Cost of Output 088104:</b>		<b>3,601</b>		5,000			<b>5,000</b>
<b>Output:088106 Promotion of Sanitation and Hygiene</b>							
211103 Allowances		786		240			<b>240</b>
221010 Special Meals and Drinks		200					<b>0</b>
221011 Printing, Stationery, Photocopying and Binding		800					<b>0</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)		0		1,560			<b>1,560</b>
227004 Fuel, Lubricants and Oils		1,000					<b>0</b>
<b>Total Cost of Output 088106:</b>		<b>2,786</b>		1,800			<b>1,800</b>
<b>Total Cost of Higher LG Services</b>		<b>925,630</b>	<b>768,787</b>	<b>412,745</b>		<b>99,603</b>	<b>1,281,135</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088179 Other Capital</b>							
231007 Other Structures		0	0	0	3,996	0	<b>3,996</b>
<b>Total LCIII: Bulongo</b>							<b>3,996</b>
LCII: Bulongo	LCI: Not Specified						
321504 Other Advances		7,200					<b>0</b>
<b>Total Cost of Output 088179:</b>		<b>7,200</b>	<b>0</b>	<b>0</b>	<b>3,996</b>	<b>0</b>	<b>3,996</b>
<b>Output:088180 Healthcentre construction and rehabilitation</b>							
231001 Non-Residential Buildings		94,980	0	0	66,990	0	<b>66,990</b>
<b>Total LCIII: Bukooma</b>							<b>28,796</b>
LCII: Bukyangwa	LCI: Bukyangwa Health center 11						
<b>Total LCIII: Ikumbya</b>							<b>6,000</b>
LCII: Inuula	LCI: Inuula Health centre						
<b>Total LCIII: Nawampiti</b>							<b>6,785</b>
LCII: Nakiswiga	LCI: Nakiswiga health centre 111						
<b>Total LCIII: Waibuga</b>							<b>25,409</b>
LCII: Itaka ibolu	LCI: Itaka ibolu Health centre 11						
<b>Total Cost of Output 088180:</b>		<b>94,980</b>	<b>0</b>	<b>0</b>	<b>66,990</b>	<b>0</b>	<b>66,990</b>
<b>Output:088182 Maternity ward construction and rehabilitation</b>							
231001 Non-Residential Buildings		0	0	0	12,000	0	<b>12,000</b>
<b>Total LCIII: Luuka T/C</b>							<b>12,000</b>
LCII: Kitwekyambogo ward	LCI: Kiyunga Health centre IV						
<b>Total Cost of Output 088182:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Capital Purchases</b>		<b>102,180</b>	<b>0</b>	<b>0</b>	<b>82,986</b>	<b>0</b>	<b>82,986</b>
<b>Total Cost of function Primary Healthcare</b>		<b>1,134,127</b>	<b>768,787</b>	<b>508,029</b>	<b>131,086</b>	<b>99,603</b>	<b>1,507,505</b>
<b>Total Cost of Health</b>		<b>1,134,127</b>	<b>768,787</b>	<b>508,029</b>	<b>131,086</b>	<b>99,603</b>	<b>1,507,505</b>



# Vote: 593 Luuka District

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	7,270,414	6,864,229	8,342,654
District Unconditional Grant - Non Wage	4,679	4,500	10,000
Conditional transfers to School Inspection Grant	15,239	15,239	23,585
Conditional Grant to Secondary Education	1,012,527	1,012,527	1,154,713
Locally Raised Revenues	1,020	0	
Transfer of District Unconditional Grant - Wage	42,360	41,360	55,259
Conditional Grant to Secondary Salaries	750,575	696,624	780,598
Conditional Grant to PAF monitoring	600	1,211	500
Conditional Grant to Primary Education	394,502	394,503	401,582
Conditional Grant to Primary Salaries	5,048,911	4,698,265	5,916,417
<i>Development Revenues</i>	809,109	501,820	650,086
LGMSD (Former LGDP)	62,663	24,861	27,000
Conditional Grant to SFG	746,446	476,959	623,086
<b>Total Revenues</b>	<b>8,079,523</b>	<b>7,366,049</b>	<b>8,992,740</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	7,270,414	6,864,229	8,342,654
Wage	5,841,846	5,842,341	6,752,251
Non Wage	1,428,568	1,021,889	1,590,403
<i>Development Expenditure</i>	809,109	495,105	650,086
Domestic Development	809,109	495,105.131	650,086
Donor Development		0	0
<b>Total Expenditure</b>	<b>8,079,523</b>	<b>7,359,334</b>	<b>8,992,740</b>

### (ii) Details of Workplan Revenues and Expenditures

#### Expenditure Details for Workplan 6: Education

##### LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						
263101 LG Conditional grants(current)	394,502					0

# Vote: 593 Luuka District

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263311	Conditional transfers to Primary Education	0	0	401,582	0	0	401,582
<b>Total LCIII: Bukanga</b>		LCIV: Luuka					<b>66,291</b>
LCII: Budondo	LCI: Budondo	<i>Budondo primary school</i>	Source: Conditional Grant to Primary Sal			4,410	
LCII: Budondo	LCI: Budondo	<i>Kimanto primary school</i>	Source: Conditional Grant to Primary Sal			4,523	
LCII: Busalamu	LCI: Busalamu	<i>Busaalamu primary school</i>	Source: Conditional Grant to Primary Sal			4,985	
LCII: Busalamu	LCI: Busalamu	<i>Lukunho muslim primary school</i>	Source: Conditional Grant to Primary Sal			2,817	
LCII: Busalamu	LCI: Busalamu	<i>Tabingwa primary school</i>	Source: Conditional Grant to Primary Sal			4,051	
LCII: Buwologoma	LCI: Buwologoma	<i>Buwologoma primary school</i>	Source: Conditional Grant to Primary Sal			6,368	
LCII: Buwologoma	LCI: Buwologoma	<i>Bukhade primary school</i>	Source: Conditional Grant to Primary Sal			4,723	
LCII: Buwologoma	LCI: Buwologoma	<i>Ndoya primary school</i>	Source: Conditional Grant to Primary Sal			3,681	
LCII: Kiroba	LCI: Kiroba	<i>Kiroba primary school</i>	Source: Conditional Grant to Primary Sal			2,480	
LCII: Kiroba	LCI: Kiroba	<i>Bigunho primary school</i>	Source: Conditional Grant to Primary Sal			3,480	
LCII: Nabubya	LCI: Nabubya	<i>Nakabondho primary school</i>	Source: Conditional Grant to Primary Sal			5,051	
LCII: Nabubya	LCI: Nabubya	<i>Nakabondho primary school</i>	Source: Conditional Grant to Primary Sal			4,873	
LCII: Namukubembe	LCI: Namukubembe	<i>Walyembwa primary school</i>	Source: Conditional Grant to Primary Sal			5,471	
LCII: Namukubembe	LCI: Namukubembe	<i>Namukubembe primary school</i>	Source: Conditional Grant to Primary Sal			3,294	
LCII: Namukubembe	LCI: Namukubembe	<i>Bukanga primary school</i>	Source: Conditional Grant to Primary Sal			6,083	
<b>Total LCIII: Bukooma</b>		LCIV: Luuka					<b>66,915</b>
LCII: Bukooma	LCI: Bukooma	<i>Bukhana primary school</i>	Source: Conditional Grant to Primary Sal			7,495	
LCII: Bukooma	LCI: Bukooma	<i>st mary's Bukoova</i>	Source: Conditional Grant to Primary Sal			4,331	
LCII: Bukyangwa	LCI: bukyangwa	<i>Budhana primary school</i>	Source: Conditional Grant to Primary Sal			4,074	
LCII: Bukyangwa	LCI: bukyangwa	<i>Bukyangwa primary school</i>	Source: Conditional Grant to Primary Sal			4,478	
LCII: Nabyoto	LCI: Nabyoto	<i>Buyoga primary school</i>	Source: Conditional Grant to Primary Sal			3,153	
LCII: Nabyoto	LCI: Nabyoto	<i>Busandha primary school</i>	Source: Conditional Grant to Primary Sal			4,452	
LCII: Nabyoto	LCI: Nabyoto	<i>makuutu primary school</i>	Source: Conditional Grant to Primary Sal			2,976	
LCII: Naigobya	LCI: naigobya	<i>Naigobya primary school</i>	Source: Conditional Grant to Primary Sal			4,551	
LCII: Naigobya	LCI: Naigobya	<i>Nairika primary school</i>	Source: Conditional Grant to Primary Sal			4,794	
LCII: Naigobya	LCI: Naigobya	<i>st Paul Nabywoto</i>	Source: Conditional Grant to Primary Sal			3,677	
LCII: Namasenda	LCI: Namasenda	<i>kilimwa primary school</i>	Source: Conditional Grant to Primary Sal			5,345	
LCII: Namulanda	LCI: Namulanda	<i>Gwembuzi primary school</i>	Source: Conditional Grant to Primary Sal			4,415	
LCII: Namulanda	LCI: Namulanda	<i>Busaku primary school</i>	Source: Conditional Grant to Primary Sal			3,644	
LCII: Namulanda	LCI: Namulanda	<i>Namulanda primary school</i>	Source: Conditional Grant to Primary Sal			4,373	
LCII: Namulanda	LCI: Namulanda	<i>Nawansega primary school</i>	Source: Conditional Grant to Primary Sal			5,158	
<b>Total LCIII: Bulongo</b>		LCIV: Luuka					<b>43,562</b>
LCII: Bugonyoka	LCI: Bugonyoka	<i>Bugonyoka primary school</i>	Source: Conditional Grant to Primary Ed			4,359	
LCII: Bugonyoka	LCI: Bugonyoka	<i>Namumera primary school</i>	Source: Conditional Grant to Primary Sal			3,686	
LCII: Bukendi	LCI: Bukendi	<i>Bukendi primary school</i>	Source: Conditional Grant to Primary Sal			4,546	
LCII: Bukendi	LCI: Bukendi	<i>Bugabula primary school</i>	Source: Conditional Grant to Primary Sal			4,621	
LCII: Bukendi	LCI: Bukendi	<i>Nabitama primary school</i>	Source: Conditional Grant to Primary Ed			4,775	
LCII: Bulongo	LCI: Bulongo	<i>Busala primary school</i>	Source: Conditional Grant to Primary Sal			2,195	
LCII: Bulongo	LCI: Bulongo	<i>Kamwirungu primary school</i>	Source: Conditional Grant to Primary Sal			6,167	
LCII: Bulongo	LCI: Bulongo	<i>Mawembe primary school</i>	Source: Conditional Grant to Primary Sal			3,817	
LCII: Nakabuga A	LCI: Nakabuga A	<i>Buyonzepriamary school</i>	Source: Conditional Grant to Primary Sal			4,705	
LCII: Nakabuga A	LCI: Nakabuga A	<i>Nakabugu primary school</i>	Source: Conditional Grant to Primary Sal			4,691	
<b>Total LCIII: Ikumbya</b>		LCIV: Luuka					<b>52,359</b>
LCII: Bunafu	LCI: Bunafu	<i>Bunafu primary school</i>	Source: Conditional Grant to Primary Sal			4,728	
LCII: Ikumbya	LCI: Ikumbya	<i>Wandago primary school</i>	Source: Conditional Grant to Primary Sal			3,200	
LCII: Ikumbya	LCI: Ikumbya	<i>Ikumbya Catholic primary school</i>	Source: Conditional Grant to Primary Sal			4,569	
LCII: Ikumbya	LCI: Ikumbya	<i>Ikumbya primary school</i>	Source: Conditional Grant to Primary Sal			5,149	
LCII: Inuula	LCI: Inuula	<i>Bugambo primary school</i>	Source: Conditional Grant to Primary Sal			3,588	
LCII: Inuula	LCI: Inuula	<i>Budhubapriamary school</i>	Source: Conditional Grant to Primary Sal			5,644	
LCII: Nawaka	LCI: Nawaka	<i>Bulawa primary school</i>	Source: Conditional Grant to Primary Sal			3,359	
LCII: Nawaka	LCI: Nawaka	<i>St Kizito Kawanga</i>	Source: Conditional Grant to Primary Sal			4,485	
LCII: Nawaka	LCI: Nawaka	<i>Bugonza primary school</i>	Source: Conditional Grant to Primary Sal			3,279	

# Vote: 593 Luuka District

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Nawaka	LCI: Nawaka	Nawaka primary school			Source: Conditional Grant to Primary Sal		3,948
LCII: Ntayingirwa	LCI: Ntayingirwa	Bukobbo primary school			Source: Conditional Grant to Primary Sal		3,546
LCII: Ntayingirwa	LCI: Ntayingirwa	Ntayingirwa primary school			Source: Conditional Grant to Primary Sal		6,864
<b>Total LCIII: Irongo</b>		LCIV: Luuka					<b>53,024</b>
LCII: Irongo	LCI: Irongo	Naimuli primary school			Source: Conditional Grant to Primary Sal		6,602
LCII: Irongo	LCI: Irongo	Irongo primary school			Source: Conditional Grant to Primary Sal		4,111
LCII: Irongo	LCI: Irongo	Lambala primary school			Source: Conditional Grant to Primary Sal		3,494
LCII: Kibinga	LCI: Kibinga	Nakavuma primary school			Source: Conditional Grant to Primary Sal		3,859
LCII: Kilwowa	LCI: Kilwowa	Kalyowa primary school			Source: Conditional Grant to Primary Sal		8,728
LCII: Kilwowa	LCI: Kilwowa	Nkandakulyowa primary school			Source: Conditional Grant to Primary Sal		3,504
LCII: Kyanvuma	LCI: Kyanvuma	Kyamvuma primary school			Source: Conditional Grant to Primary Sal		5,102
LCII: Kyanvuma	LCI: Kyanvuma	Kiwalazi primary school			Source: Conditional Grant to Primary Sal		3,471
LCII: Kyanvuma	LCI: Kyanvuma	Nakabaale primary school			Source: Conditional Grant to Primary Sal		6,009
LCII: Nawanyago	LCI: Nawanyago	Butogonya primary school			Source: Conditional Grant to Primary Sal		3,541
LCII: Nawanyago	LCI: Nawanyago	Buyemba primary school			Source: Conditional Grant to Primary Sal		4,602
<b>Total LCIII: Luuka T/C</b>		LCIV: Luuka					<b>18,797</b>
LCII: Busimau ward	LCI: Busimau ward	Budhabangula primary school			Source: Conditional Grant to Primary Sal		7,527
LCII: Kitwekyambogo ward	LCI: Kitwekyambogo ward	Kitwekyambogo primary school			Source: Conditional Grant to Primary Sal		6,616
LCII: Kiyunga ward	LCI: Kiyunga ward	Kiyunga primary school			Source: Conditional Grant to Primary Sal		4,653
<b>Total LCIII: Nawampiti</b>		LCIV: Luuka					<b>43,536</b>
LCII: Bugumba	LCI: Bugumba	Buwanda primary school			Source: Conditional Grant to Primary Sal		5,044
LCII: Bugumba	LCI: Bugumba	Bugomba primary school			Source: Conditional Grant to Primary Sal		3,593
LCII: Bugumba	LCI: Bugumba	Nawandyo primary school			Source: Conditional Grant to Primary Sal		3,761
LCII: Buyoola	LCI: Buyoola	Ikonia primary school			Source: Conditional Grant to Primary Sal		5,214
LCII: Buyoola	LCI: Buyoola	Buyoola primary school			Source: Conditional Grant to Primary Sal		3,513
LCII: Nakiswiga	LCI: Nakiswiga	Nabikuyi primary school			Source: Conditional Grant to Primary Sal		5,653
LCII: Nakiswiga	LCI: Nakiswiga	Namagera primary school			Source: Conditional Grant to Primary Sal		3,966
LCII: Nawampiti	LCI: Nawampiti	Kitutu primary school			Source: Conditional Grant to Primary Sal		5,051
LCII: Nawampiti	LCI: Nawampiti	Nawampiti primary school			Source: Conditional Grant to Primary Sal		4,523
LCII: Nawankompe	LCI: Nawankompe	Nawankompe primary school			Source: Conditional Grant to Primary Sal		3,219
<b>Total LCIII: Waibuga</b>		LCIV: Luuka					<b>57,098</b>
LCII: Busiuro	LCI: Busiuro	Waibuga islamic primary school			Source: Conditional Grant to Primary Sal		3,868
LCII: Busiuro	LCI: Busiuro	Busiuro primary school			Source: Conditional Grant to Primary Sal		5,088
LCII: Busiuro	LCI: Busiuro	Busiuro islamic primary school			Source: Conditional Grant to Primary Sal		4,681
LCII: Butimbwa	LCI: Butimbwa	Namakakale primary school			Source: Conditional Grant to Primary Sal		3,228
LCII: Butimbwa	LCI: Butimbwa	Butimbwa primary school			Source: Conditional Grant to Primary Sal		6,088
LCII: Itaka ibolu	LCI: Itaka ibolu	Buwiri primary school			Source: Conditional Grant to Primary Sal		4,537
LCII: Itaka ibolu	LCI: Itaka ibolu	Waibuga primary school			Source: Conditional Grant to Primary Sal		5,523
LCII: Lwaki	LCI: Lwaki	Namadope primary school			Source: Conditional Grant to Primary Sal		3,798
LCII: Lwaki	LCI: Lwaki	Kakumbi primary school			Source: Conditional Grant to Primary Sal		3,896
LCII: Waliibo	LCI: Waliibo	Bulanga primary school			Source: Conditional Grant to Primary Sal		6,602
LCII: Waliibo	LCI: Waliibo	Mawundo primary school			Source: Conditional Grant to Primary Sal		5,322
LCII: Waliibo	LCI: Waliibo	Waliibo primary school			Source: Conditional Grant to Primary Sal		4,466
		<b>Total Cost of Output 078151:</b>	<b>394,502</b>	<b>0</b>	<b>401,582</b>	<b>0</b>	<b>401,582</b>
		<b>Total Cost of Lower Local Services</b>	<b>394,502</b>	<b>0</b>	<b>401,582</b>	<b>0</b>	<b>401,582</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078101 Primary Teaching Services</b>							
211103	Allowances	1,600		5,199	0		5,199
213002	Incapacity, death benefits and funeral expenses	300		480			480
221005	Hire of Venue (chairs, projector etc)	100					0
221007	Books, Periodicals and Newspapers	240					0
221008	Computer Supplies and IT Services	360		0			0
221009	Welfare and Entertainment	100					0

# Vote: 593 Luuka District

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221010	Special Meals and Drinks	300					0	
221011	Printing, Stationery, Photocopying and Binding	800		500			500	
221012	Small Office Equipment	200					0	
221014	Bank Charges and other Bank related costs	50					0	
221405	Primary Teachers' Salaries	5,048,912	6,001,675				6,001,675	
223005	Electricity	100					0	
227001	Travel Inland	0		4,345			4,345	
227004	Fuel, Lubricants and Oils	1,550					0	
<b>Total Cost of Output 078101:</b>		<b>5,054,611</b>	<b>6,001,675</b>	<b>10,524</b>	<b>0</b>		<b>6,012,199</b>	
<b>Total Cost of Higher LG Services</b>		<b>5,054,611</b>	<b>6,001,675</b>	<b>10,524</b>	<b>0</b>		<b>6,012,199</b>	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:078180 Classroom construction and rehabilitation</b>								
231001	Non-Residential Buildings	282,984	0	0	235,514	0	235,514	
<b>Total LCIII: Bukanga</b>		LCIV: Luuka						<b>53,421</b>
LCII: Budondo	LCI: kimanto primary school	outstanding payment on construction of kimanto prim		Source:Conditional Grant to SFG			36,221	
LCII: Busalamu	LCI: tabingwa p/s	outstanding bill on construction of tabingwa p/s		Source:Conditional Grant to SFG			17,200	
<b>Total LCIII: Bukooma</b>		LCIV: Luuka						<b>48,638</b>
LCII: Nabyoto	LCI: Bukoova p/s	outstanding bill on nrehabilitation of Bukoova p/s		Source:Conditional Grant to SFG			28,379	
LCII: Namasenda	LCI: Kirimwa p/s	outstanding bill on Completion of Kirimwa p/s		Source:Conditional Grant to SFG			20,259	
<b>Total LCIII: Bulongo</b>		LCIV: Luuka						<b>37,000</b>
LCII: Bulongo	LCI: Kalyowa p/s	construction of 2 classroom block		Source:Conditional Grant to SFG			37,000	
<b>Total LCIII: Ikumbya</b>		LCIV: Luuka						<b>29,813</b>
LCII: Ikumbya	LCI: Ikumbya p/s	outstanding payment on renovation and completion of		Source:Conditional Grant to SFG			29,813	
<b>Total LCIII: Irongo</b>		LCIV: Luuka						<b>27,184</b>
LCII: Kibinga	LCI: Naimuli primary school	outstanding bill on classroom construction at Naimuli		Source:Conditional Grant to SFG			27,184	
<b>Total LCIII: Nawampiti</b>		LCIV: Luuka						<b>19,093</b>
LCII: Buyoola	LCI: Buyoola	outstanding bill on construction of Buyoola primary s		Source:Conditional Grant to SFG			19,093	
<b>Total LCIII: Waibuga</b>		LCIV: Luuka						<b>20,365</b>
LCII: Butimbwa	LCI: Waibuga Muslem p/s	outstanding payment on Construction of 2 classroom		Source:Conditional Grant to SFG			20,365	
<b>Total Cost of Output 078180:</b>		<b>282,984</b>	<b>0</b>	<b>0</b>	<b>235,514</b>	<b>0</b>	<b>235,514</b>	
<b>Output:078181 Latrine construction and rehabilitation</b>								
231001	Non-Residential Buildings	45,690	0	0	35,512	0	35,512	
<b>Total LCIII: Bulongo</b>		LCIV: Luuka						<b>12,504</b>
LCII: Nakabuga A	LCI: Buyunze	Construction of 3 stance pit latrine		Source:Conditional Grant to SFG			7,400	
LCII: Not Specified	LCI: Busala P/sc	Outstanding payments on latrine construction		Source:Conditional Grant to SFG			5,104	
<b>Total LCIII: Ikumbya</b>		LCIV: Luuka						<b>4,104</b>
LCII: Inuula	LCI: Bugambo	Outstanding payments on latrine construction		Source:Conditional Grant to SFG			4,104	
<b>Total LCIII: Irongo</b>		LCIV: Luuka						<b>7,400</b>
LCII: Kilwowa	LCI: Kilwowa P/sc	Construction of 3 stance pit latrine at Kalyowa primar		Source:Conditional Grant to SFG			7,400	
<b>Total LCIII: Waibuga</b>		LCIV: Luuka						<b>11,504</b>
LCII: Busiuro	LCI: Buwiri P/Sch	Outstanding payments on latrine construction		Source:Conditional Grant to SFG			4,104	
LCII: Waliibo	LCI: Tabingwa Primary school	Construction of 3 stance pit latrine at Tabingwa		Source:Conditional Grant to SFG			7,400	
<b>Total Cost of Output 078181:</b>		<b>45,690</b>	<b>0</b>	<b>0</b>	<b>35,512</b>	<b>0</b>	<b>35,512</b>	
<b>Output:078182 Teacher house construction and rehabilitation</b>								
231001	Non-Residential Buildings	272,000					0	

# Vote: 593 Luuka District

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231002	Residential Buildings	0	0	0	152,304	0	152,304
<b>Total LCIII: Bukanga</b>		LCIV: Luuka					<b>13,806</b>
LCII: Buwologoma	LCI: Buwologoma	outstanding obligation on construction of Buwologom			Source: Conditional Grant to SFG		13,806
<b>Total LCIII: Bukooma</b>		LCIV: Luuka					<b>30,252</b>
LCII: Nabyoto	LCI: Nabyoto	Construction of 4 teachers' houses at Buyoga p/s			Source: Conditional Grant to SFG		30,252
<b>Total LCIII: Bulongo</b>		LCIV: Luuka					<b>29,000</b>
LCII: Bukendi	LCI: Not Specified	Construction of 4 teachers' houses at			Source: Conditional Grant to SFG		29,000
<b>Total LCIII: Ikumbya</b>		LCIV: Luuka					<b>24,364</b>
LCII: Ikumbya	LCI: Ikumbya	construction of 2 stance lined pit latrines			Source: Conditional Grant to SFG		21,300
LCII: Ikumbya	LCI: Ikumbya	outstanding obligation on construction of Ntayigirwa			Source: Conditional Grant to SFG		3,064
<b>Total LCIII: Irongo</b>		LCIV: Luuka					<b>3,028</b>
LCII: Irongo	LCI: Irongo	outstanding obligation on construction of Nkandakuly			Source: Conditional Grant to SFG		3,028
<b>Total LCIII: Luuka T/C</b>		LCIV: Luuka					<b>21,854</b>
LCII: Kiyunga ward	LCI: Not Specified	outstanding obligation on construction of Budhabang			Source: Conditional Grant to SFG		21,854
<b>Total LCIII: Nawampiti</b>		LCIV: Luuka					<b>30,000</b>
LCII: Bugumba	LCI: Bugumba	construction of 4 teachers' houses Nawandyo p/s			Source: Conditional Grant to SFG		30,000
<b>Total Cost of Output 078182:</b>		<b>272,000</b>	<b>0</b>	<b>0</b>	<b>152,304</b>	<b>0</b>	<b>152,304</b>
<b>Output:078183 Provision of furniture to primary schools</b>							
231006	Furniture and Fixtures	9,180	0	0	4,920	0	4,920
<b>Total LCIII: Bulongo</b>		LCIV: Luuka					<b>4,920</b>
LCII: Bulongo	LCI: Kamwirungu Primary school	outstanding balance on supply of desks and teachers t			Source: Conditional Grant to SFG		4,920
<b>Total Cost of Output 078183:</b>		<b>9,180</b>	<b>0</b>	<b>0</b>	<b>4,920</b>	<b>0</b>	<b>4,920</b>
<b>Total Cost of Capital Purchases</b>		<b>609,854</b>	<b>0</b>	<b>0</b>	<b>428,250</b>	<b>0</b>	<b>428,250</b>
<b>Total Cost of function Pre-Primary and Primary Education</b>		<b>6,058,967</b>	<b>6,001,675</b>	<b>412,106</b>	<b>428,250</b>	<b>0</b>	<b>6,842,030</b>

## LG Function 0782 Secondary Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078251 Secondary Capitation(USE)(LLS)</b>							
263101	LG Conditional grants(current)	1,012,527					0
263306	Conditional transfers to Secondary Schools	0	0	1,154,713	0	0	1,154,713
<b>Total LCIII: Bukanga</b>		LCIV: Luuka					<b>257,152</b>
LCII: Busalamu	LCI: Busalamu	Busalamu ss			Source: Construction of Secondary School		170,724
LCII: Namukubembe	LCI: Namukubembe	Bukanga ss			Source: Construction of Secondary School		86,428
<b>Total LCIII: Bukooma</b>		LCIV: Luuka					<b>117,916</b>
LCII: Namulanda	LCI: Namulanda	Nawansaga ss			Source: Construction of Secondary School		117,916
<b>Total LCIII: Ikumbya</b>		LCIV: Luuka					<b>193,577</b>
LCII: Ikumbya	LCI: Ikumbya	Ikumbya SS			Source: Construction of Secondary School		51,392
LCII: Not Specified	LCI: Not Specified	Ikumbya SS			Source: Construction of Secondary School		142,185
<b>Total LCIII: Irongo</b>		LCIV: Luuka					<b>151,382</b>
LCII: Irongo	LCI: Irongo	St Paul Nakabale			Source: Construction of Secondary School		45,647
LCII: Irongo	LCI: Irongo	Nakabale high			Source: Construction of Secondary School		62,184
LCII: Irongo	LCI: Irongo	Gonza SS			Source: Construction of Secondary School		43,551
<b>Total LCIII: Luuka T/C</b>		LCIV: Luuka					<b>200,482</b>
LCII: Kiyunga ward	LCI: Kiyunga ward	Nile High school			Source: Construction of Secondary School		55,506
LCII: Kiyunga ward	LCI: Not Specified	Kiyuga SS			Source: Construction of Secondary School		144,976
<b>Total LCIII: Nawampiti</b>		LCIV: Luuka					<b>44,871</b>
LCII: Nawampiti	LCI: Nawampiti	St Stephen Kituto			Source: Construction of Secondary School		44,871
<b>Total LCIII: Waibuga</b>		LCIV: Luuka					<b>189,333</b>
LCII: Busiuro	LCI: Busiuro	Busiuro ss			Source: Construction of Secondary School		149,896
LCII: Butimbwa	LCI: Butimbwa	Ndege college			Source: Construction of Secondary School		39,437
<b>Total Cost of Output 078251:</b>		<b>1,012,527</b>	<b>0</b>	<b>1,154,713</b>	<b>0</b>	<b>0</b>	<b>1,154,713</b>
<b>Total Cost of Lower Local Services</b>		<b>1,012,527</b>	<b>0</b>	<b>1,154,713</b>	<b>0</b>	<b>0</b>	<b>1,154,713</b>

# Vote: 593 Luuka District

## Workplan 6: Education

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates			
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
<b>Output:078201 Secondary Teaching Services</b>								
221406	Secondary Teachers' Salaries	750,575	750,576				750,576	
<b>Total Cost of Output 078201:</b>		<b>750,575</b>	<b>750,576</b>				<b>750,576</b>	
<b>Total Cost of Higher LG Services</b>		<b>750,575</b>	<b>750,576</b>				<b>750,576</b>	
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
<b>Output:078280 Classroom construction and rehabilitation</b>								
231001	Non-Residential Buildings	199,255	0	0	213,888	0	213,888	
<b>Total LCIII: Waibuga</b>		LCIV: Luuka						<b>213,888</b>
LCII: Waliibo	LCI: Walibo s.s	<i>Construction of Administration block, 2 classrooms, Source:Conditional Grant to SFG</i>						213,888
<b>Total Cost of Output 078280:</b>		<b>199,255</b>	<b>0</b>	<b>0</b>	<b>213,888</b>	<b>0</b>	<b>213,888</b>	
<b>Total Cost of Capital Purchases</b>		<b>199,255</b>	<b>0</b>	<b>0</b>	<b>213,888</b>	<b>0</b>	<b>213,888</b>	
<b>Total Cost of function Secondary Education</b>		<b>1,962,358</b>	<b>750,576</b>	<b>1,154,713</b>	<b>213,888</b>	<b>0</b>	<b>2,119,177</b>	

## LG Function 0784 Education & Sports Management and Inspection

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:078401 Education Management Services</b>							
211101	General Staff Salaries	42,359					0
211103	Allowances	0			2,948		2,948
227004	Fuel, Lubricants and Oils	0			5,000		5,000
<b>Total Cost of Output 078401:</b>		<b>42,359</b>			<b>7,948</b>		<b>7,948</b>
<b>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</b>							
211103	Allowances	4,593		6,086			6,086
221011	Printing, Stationery, Photocopying and Binding	600		994			994
227004	Fuel, Lubricants and Oils	10,646		16,505			16,505
<b>Total Cost of Output 078402:</b>		<b>15,839</b>		<b>23,585</b>			<b>23,585</b>
<b>Total Cost of Higher LG Services</b>		<b>58,198</b>		<b>23,585</b>	<b>7,948</b>		<b>31,533</b>
<b>Total Cost of function Education &amp; Sports Management and Inspection</b>		<b>58,198</b>		<b>23,585</b>	<b>7,948</b>		<b>31,533</b>
<b>Total Cost of Education</b>		<b>8,079,523</b>	<b>6,752,251</b>	<b>1,590,403</b>	<b>650,086</b>	<b>0</b>	<b>8,992,740</b>

# Vote: 593 Luuka District

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	309,048	296,968	309,615
Transfer of District Unconditional Grant - Wage	28,716	28,716	28,716
Conditional Grant to PAF monitoring	600	811	600
District Unconditional Grant - Non Wage	15,154	0	100
Locally Raised Revenues	255	0	255
Other Transfers from Central Government	264,323	267,441	279,944
<i>Development Revenues</i>	26,100	0	
LGMSD (Former LGDP)	26,100	0	
<b>Total Revenues</b>	<b>335,148</b>	<b>296,968</b>	<b>309,615</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	309,048	309,373	309,615
Wage	28,716	28,716	28,716
Non Wage	280,332	280,657	280,899
<i>Development Expenditure</i>	26,100	0	0
Domestic Development	26,100	0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>335,148</b>	<b>309,373</b>	<b>309,615</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 7a: Roads and Engineering

### LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:048158 District Roads Maintenance (URF)</i>						
263101 LG Conditional grants(current)	26,100					0
263104 Transfers to other gov't units(current)	0	0	220,148	0	0	220,148
<b>Total LCIII: Bukanga</b>						<b>20,887</b>
<i>LCII: Not Specified</i>	<i>LCI: Bunyiro to Kiroba (8.35Km)</i>	<i>Mechanised Road Maintenance</i>		<i>Source:Roads Rehabilitation Grant</i>		20,887
<b>Total LCIII: Bukooma</b>						<b>41,777</b>
<i>LCII: Not Specified</i>	<i>LCI: Naigobya to Bukoova (8.4km)</i>	<i>Mechanised Road Maintenance</i>		<i>Source:Roads Rehabilitation Grant</i>		41,777
<b>Total LCIII: Bulongo</b>						<b>16,386</b>
<i>LCII: Not Specified</i>	<i>LCI: Namalembe-Naigobya(9.8km)</i>	<i>Mechanised Road Maintenance</i>		<i>Source:Roads Rehabilitation Grant</i>		16,386
<b>Total LCIII: Irongo</b>						<b>2,000</b>
<i>LCII: Not Specified</i>	<i>LCI: Bukanga-Buwala(1km)</i>	<i>Mechanised Road Maintenance</i>		<i>Source:Roads Rehabilitation Grant</i>		2,000
<b>Total LCIII: Not Specified</b>						<b>96,600</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Manual Road Maintenance</i>		<i>Source:Roads Rehabilitation Grant</i>		96,600
<b>Total LCIII: Waibuga</b>						<b>42,498</b>
<i>LCII: Not Specified</i>	<i>LCI: Bulanga -Waibuga-Busiuro(16.</i>	<i>Mechanised Road Maintenance</i>		<i>Source:Roads Rehabilitation Grant</i>		42,498
263323 Conditional transfers for Feeder Roads Maintenance workshops	115,367					0
<b>Total Cost of Output 048158:</b>	<b>141,467</b>	0	220,148	0	0	<b>220,148</b>
<b>Total Cost of Lower Local Services</b>	<b>141,467</b>	0	220,148	0	0	<b>220,148</b>
<b>Higher LG Services</b>						
<i>Output:048101 Operation of District Roads Office</i>						
211101 General Staff Salaries	28,716	28,716				28,716
211103 Allowances	20,651					0
211104 Statutory salaries	0		3,534			3,534

# Vote: 593 Luuka District

## Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates			
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
221008	Computer Supplies and IT Services	260		567			567	
221011	Printing, Stationery, Photocopying and Binding	500		1,672			1,672	
223005	Electricity	300		200			200	
224002	General Supply of Goods and Services	13,443					0	
227004	Fuel, Lubricants and Oils	24,356		7,200			7,200	
228002	Maintenance - Vehicles	0		26,410			26,410	
<i>Total Cost of Output 048101:</i>		<b>88,226</b>	<b>28,716</b>	<b>39,583</b>			<b>68,299</b>	
<b>Total Cost of Higher LG Services</b>		<b>88,226</b>	<b>28,716</b>	<b>39,583</b>			<b>68,299</b>	
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
<i>Output:048177 Specialised Machinery and Equipment</i>								
231005	Machinery and Equipment	0	0	21,168	0	0	21,168	
<b>Total LCIII: Not Specified</b>		LCIV: Luuka						<b>21,168</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Hand tools, Safety gages &amp; protective gear</i>		<i>Source:Roads Rehabilitation Grant</i>			21,168	
<i>Total Cost of Output 048177:</i>		<b>0</b>	<b>0</b>	<b>21,168</b>	<b>0</b>	<b>0</b>	<b>21,168</b>	
<i>Output:048180 Rural roads construction and rehabilitation</i>								
231003	Roads and Bridges	105,455					0	
<i>Total Cost of Output 048180:</i>		<b>105,455</b>					<b>0</b>	
<b>Total Cost of Capital Purchases</b>		<b>105,455</b>	<b>0</b>	<b>21,168</b>	<b>0</b>	<b>0</b>	<b>21,168</b>	
<b>Total Cost of function District, Urban and Community Access Roads</b>		<b>335,148</b>	<b>28,716</b>	<b>280,899</b>	<b>0</b>	<b>0</b>	<b>309,615</b>	
<b>Total Cost of Roads and Engineering</b>		<b>335,148</b>	<b>28,716</b>	<b>280,899</b>	<b>0</b>	<b>0</b>	<b>309,615</b>	



# Vote: 593 Luuka District

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	31,558	31,178	34,658
Sanitation and Hygiene	20,000	20,007	23,000
District Unconditional Grant - Non Wage		0	100
Transfer of District Unconditional Grant - Wage	10,958	10,960	10,958
Conditional Grant to PAF monitoring	600	211	600
<i>Development Revenues</i>	475,208	306,670	475,208
Conditional transfer for Rural Water	475,208	306,670	475,208
<b>Total Revenues</b>	<b>506,766</b>	<b>337,848</b>	<b>509,866</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	31,558	31,178	34,658
Wage	10,958	10,968	10,958
Non Wage	20,600	20,210	23,700
<i>Development Expenditure</i>	475,208	306,670	475,208
Domestic Development	475,208	06669.609001	475,208
Donor Development		0	0
<b>Total Expenditure</b>	<b>506,766</b>	<b>337,848</b>	<b>509,866</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 7b: Water

### LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	10,958	10,958				10,958
211103 Allowances	1,320			323		323
221007 Books, Periodicals and Newspapers	0			480		480
221008 Computer Supplies and IT Services	0			1,600		1,600
221011 Printing, Stationery, Photocopying and Binding	3,000			1,400		1,400
221014 Bank Charges and other Bank related costs	600			600		600
223005 Electricity	0			240		240
227001 Travel Inland	1,080					0
227004 Fuel, Lubricants and Oils	5,611			4,712		4,712
228002 Maintenance - Vehicles	0			8,720		8,720
228004 Maintenance Other	0			1,404		1,404
<i>Total Cost of Output 098101:</i>	<b>22,569</b>	10,958		<b>19,480</b>		<b>30,438</b>
<i>Output:098102 Supervision, monitoring and coordination</i>						
211103 Allowances	4,398			6,128		6,128
221010 Special Meals and Drinks	1,280			1,280		1,280
221011 Printing, Stationery, Photocopying and Binding	360			160		160
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0			1,200		1,200
227004 Fuel, Lubricants and Oils	4,102			4,492		4,492
<i>Total Cost of Output 098102:</i>	<b>10,140</b>			<b>13,260</b>		<b>13,260</b>
<i>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</i>						
211103 Allowances	17,235			17,127		17,127

# Vote: 593 Luuka District

## Workplan 7b: Water

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
221010	Special Meals and Drinks	1,970			1,970		<b>1,970</b>
221011	Printing, Stationery, Photocopying and Binding	1,384			1,394		<b>1,394</b>
224002	General Supply of Goods and Services	1,903			1,903		<b>1,903</b>
227004	Fuel, Lubricants and Oils	5,229			5,544		<b>5,544</b>
<b>Total Cost of Output 098104:</b>		<b>27,720</b>			<b>27,937</b>		<b>27,937</b>
<b>Output:098105 Promotion of Sanitation and Hygiene</b>							
211103	Allowances	6,320		6,160			<b>6,160</b>
221010	Special Meals and Drinks	760		760			<b>760</b>
224002	General Supply of Goods and Services	2,800		6,500			<b>6,500</b>
227004	Fuel, Lubricants and Oils	8,520		8,680			<b>8,680</b>
282101	Donations	1,600		1,600			<b>1,600</b>
<b>Total Cost of Output 098105:</b>		<b>20,000</b>		<b>23,700</b>			<b>23,700</b>
<b>Total Cost of Higher LG Services</b>		<b>80,429</b>	<b>10,958</b>	<b>23,700</b>	<b>60,677</b>		<b>95,335</b>
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:098176 Office and IT Equipment (including Software)</b>							
231004	Transport Equipment	16,210					<b>0</b>
321504	Other Advances	780	0	0	7,400	0	<b>7,400</b>
<b>Total LCIII: Luuka T/C</b>							<b>7,400</b>
<i>LCII: Kiyunga ward</i>		<i>LCI: Not Specified</i>		<i>printer</i>	<i>Source: Conditional transfer for Rural Wa</i>		<i>1,200</i>
<i>LCII: Kiyunga ward</i>		<i>LCI: Not Specified</i>		<i>Photocopier</i>	<i>Source: Conditional transfer for Rural Wa</i>		<i>3,000</i>
<i>LCII: Kiyunga ward</i>		<i>LCI: Not Specified</i>		<i>Fridge</i>	<i>Source: Conditional transfer for Rural Wa</i>		<i>2,000</i>
<i>LCII: Kiyunga ward</i>		<i>LCI: Not Specified</i>		<i>Digital Camera</i>	<i>Source: Conditional transfer for Rural Wa</i>		<i>1,200</i>
<b>Total Cost of Output 098176:</b>		<b>16,990</b>	<b>0</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>7,400</b>
<b>Output:098179 Other Capital</b>							
321504	Other Advances	20,000					<b>0</b>
<b>Total Cost of Output 098179:</b>		<b>20,000</b>					<b>0</b>
<b>Output:098180 Construction of public latrines in RGCs</b>							
231001	Non-Residential Buildings	13,775	0	0	10,475	0	<b>10,475</b>
<b>Total LCIII: Bulongo</b>							<b>10,000</b>
<i>LCII: Nakabugu B</i>		<i>LCI: Nakabugu TC</i>		<i>Construction of RGC latrine.</i>	<i>Source: Sanitation and Hygiene</i>		<i>10,000</i>
<b>Total LCIII: Irongo</b>							<b>475</b>
<i>LCII: Kyanvuma</i>		<i>LCI: Kyanvuma TC</i>		<i>Retention payment</i>	<i>Source: Conditional transfer for Rural Wa</i>		<i>475</i>
<b>Total Cost of Output 098180:</b>		<b>13,775</b>	<b>0</b>	<b>0</b>	<b>10,475</b>	<b>0</b>	<b>10,475</b>
<b>Output:098182 Shallow well construction</b>							
231007	Other Structures	88,082					<b>0</b>

# Vote: 593 Luuka District

## Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
321504	Other Advances	0	0	0	173,294	0	173,294
<b>Total LCIII: Bukanga</b>		LCIV: Luuka					<b>26,009</b>
LCII: Budondo	LCI: Budondo-Nalinaibi	Motorised Drilling of shallow well		Source: Conditional transfer for Rural Wa		13,005	
LCII: Buwologoma	LCI: Bukaaade	Motorised Drilling of shallow well		Source: Conditional transfer for Rural Wa		13,005	
<b>Total LCIII: Bulongo</b>		LCIV: Luuka					<b>52,019</b>
LCII: Bugonyoka	LCI: Buzaaya	Motorised Drilling of shallow well		Source: Conditional transfer for Rural Wa		13,005	
LCII: Bukendi	LCI: Nabitama	Motorised Drilling of shallow well		Source: Conditional transfer for Rural Wa		13,005	
LCII: Bulongo	LCI: Kamwirungu Kasokoso B	Motorised Drilling of shallow well		Source: Conditional transfer for Rural Wa		13,005	
LCII: Nakabuga A	LCI: Buseete	Motorised Drilling of shallow well		Source: Conditional transfer for Rural Wa		13,005	
<b>Total LCIII: Irongo</b>		LCIV: Luuka					<b>13,005</b>
LCII: Irongo	LCI: Gansembe	Motorised Drilling of shallow well		Source: Conditional transfer for Rural Wa		13,005	
<b>Total LCIII: Nawampiti</b>		LCIV: Luuka					<b>39,014</b>
LCII: Nawampiti	LCI: Nawampiti TC	Motorised Drilling of shallow well		Source: Conditional transfer for Rural Wa		13,005	
LCII: Nawankompe	LCI: Nabikuyi TC and Nawankompe	Motorised Drilling of shallow well		Source: Conditional transfer for Rural Wa		26,009	
<b>Total LCIII: Not Specified</b>		LCIV: Luuka					<b>4,233</b>
LCII: Not Specified	LCI: Not Specified	Retention Payment to Bhs of FY 2012/13		Source: Conditional transfer for Rural Wa		4,233	
<b>Total LCIII: Waibuga</b>		LCIV: Luuka					<b>39,014</b>
LCII: Busiuro	LCI: Bulindi	Motorised Drilling of shallow well		Source: Conditional transfer for Rural Wa		13,005	
LCII: Lwaki	LCI: Kakumbi -Nabidhonga	Motorised Drilling of shallow well		Source: Conditional transfer for Rural Wa		13,005	
LCII: Waliibo	LCI: Bulanga -Nakalanga zone	Motorised Drilling of shallow well		Source: Conditional transfer for Rural Wa		13,005	
<b>Total Cost of Output 098182:</b>		<b>88,082</b>	<b>0</b>	<b>0</b>	<b>173,294</b>	<b>0</b>	<b>173,294</b>
<b>Output:098183 Borehole drilling and rehabilitation</b>							
281503	Engineering and Design Studies and Plans for Capital Works	287,490					<b>0</b>
321504	Other Advances	0	0	0	223,362	0	<b>223,362</b>
<b>Total LCIII: Bukanga</b>		LCIV: Luuka					<b>19,808</b>
LCII: Buwologoma	LCI: Buwologoma Katalakabi	boreholes drilling		Source: Conditional transfer for Rural Wa		19,808	
<b>Total LCIII: Bukooma</b>		LCIV: Luuka					<b>64,624</b>
LCII: Nabyoto	LCI: Bunabala B and Butaseerwa	boreholes drilling		Source: Conditional transfer for Rural Wa		39,616	
LCII: Naigobya	LCI: Naigobya Mukigweere	boreholes drilling		Source: Conditional transfer for Rural Wa		19,808	
LCII: Not Specified	LCI: Not Specified	Major rehabilitation		Source: Conditional transfer for Rural Wa		5,200	
<b>Total LCIII: Ikumbya</b>		LCIV: Luuka					<b>59,424</b>
LCII: Bunafu	LCI: Bunafu T/C	boreholes drilling		Source: Conditional transfer for Rural Wa		19,808	
LCII: Nawaka	LCI: Nawaka Malaba	boreholes drilling		Source: Conditional transfer for Rural Wa		19,808	
LCII: Ntayingirwa	LCI: Ntayingirwa Bunyanzi	boreholes drilling		Source: Conditional transfer for Rural Wa		19,808	
<b>Total LCIII: Irongo</b>		LCIV: Luuka					<b>39,616</b>
LCII: Irongo	LCI: Nsirira	boreholes drilling		Source: Conditional transfer for Rural Wa		19,808	
LCII: Nawanyago	LCI: Buyemba P/S	boreholes drilling		Source: Conditional transfer for Rural Wa		19,808	
<b>Total LCIII: Not Specified</b>		LCIV: Luuka					<b>34,690</b>
LCII: Not Specified	LCI: Not Specified	Retention Payment for BHs drilled 2012/13		Source: Conditional transfer for Rural Wa		13,447	
LCII: Not Specified	LCI: Not Specified	Minor rehabilitation of 10 sites		Source: Conditional transfer for Rural Wa		21,244	
<b>Total LCIII: Waibuga</b>		LCIV: Luuka					<b>5,200</b>
LCII: Not Specified	LCI: Not Specified	Major rehabilitation		Source: Conditional transfer for Rural Wa		5,200	
<b>Total Cost of Output 098183:</b>		<b>287,490</b>	<b>0</b>	<b>0</b>	<b>223,362</b>	<b>0</b>	<b>223,362</b>
<b>Total Cost of Capital Purchases</b>		<b>426,337</b>	<b>0</b>	<b>0</b>	<b>414,531</b>	<b>0</b>	<b>414,531</b>
<b>Total Cost of function Rural Water Supply and Sanitation</b>		<b>506,766</b>	<b>10,958</b>	<b>23,700</b>	<b>475,208</b>	<b>0</b>	<b>509,866</b>
<b>Total Cost of Water</b>		<b>506,766</b>	<b>10,958</b>	<b>23,700</b>	<b>475,208</b>	<b>0</b>	<b>509,866</b>

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## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	17,008	13,632	21,498
Transfer of District Unconditional Grant - Wage	8,160	8,160	8,160
Conditional Grant to PAF monitoring		211	
District Unconditional Grant - Non Wage	3,510	1,500	8,000
Locally Raised Revenues	500	0	500
Conditional Grant to District Natural Res. - Wetlands	4,838	3,761	4,838
<b>Total Revenues</b>	<b>17,008</b>	<b>13,632</b>	<b>21,498</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	17,008	14,232	21,498
Wage	8,160	8,160	8,160
Non Wage	8,848	6,072	13,338
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>17,008</b>	<b>14,232</b>	<b>21,498</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<b>Output:098301 District Natural Resource Management</b>						
211101 General Staff Salaries	8,160	8,160				8,160
211103 Allowances	935					0
221007 Books, Periodicals and Newspapers	100					0
221008 Computer Supplies and IT Services	360					0
221011 Printing, Stationery, Photocopying and Binding	140					0
221012 Small Office Equipment	200					0
227004 Fuel, Lubricants and Oils	2,275					0
<b>Total Cost of Output 098301:</b>	<b>12,170</b>	<b>8,160</b>				<b>8,160</b>
<b>Output:098303 Tree Planting and Afforestation</b>						
224002 General Supply of Goods and Services	0		1,810			1,810
<b>Total Cost of Output 098303:</b>	<b>0</b>		<b>1,810</b>			<b>1,810</b>
<b>Output:098305 Forestry Regulation and Inspection</b>						
211103 Allowances	0		192			192
221011 Printing, Stationery, Photocopying and Binding	0		600			600
227004 Fuel, Lubricants and Oils	0		908			908
<b>Total Cost of Output 098305:</b>	<b>0</b>		<b>1,700</b>			<b>1,700</b>
<b>Output:098306 Community Training in Wetland management</b>						
211103 Allowances	1,600		336			336
221008 Computer Supplies and IT Services	368					0
221010 Special Meals and Drinks	0		2,202			2,202
221011 Printing, Stationery, Photocopying and Binding	360		1,300			1,300
221012 Small Office Equipment	200					0

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## Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221014 Bank Charges and other Bank related costs	50					0
227003 Carriage, Haulage, Freight and Transport Hire	360					0
227004 Fuel, Lubricants and Oils	1,900		1,000			1,000
<i>Total Cost of Output 098306:</i>	<b>4,838</b>		4,838			<b>4,838</b>
<i>Output:098309 Monitoring and Evaluation of Environmental Compliance</i>						
211103 Allowances	0		96			96
227004 Fuel, Lubricants and Oils	0		404			404
<i>Total Cost of Output 098309:</i>	<b>0</b>		500			<b>500</b>
<i>Output:098311 Infrastructure Planning</i>						
211103 Allowances	0		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding	0		290			290
227001 Travel Inland	0		3,000			3,000
<i>Total Cost of Output 098311:</i>	<b>0</b>		4,490			<b>4,490</b>
<b>Total Cost of Higher LG Services</b>	<b>17,008</b>	8,160	13,338			<b>21,498</b>
<b>Total Cost of function Natural Resources Management</b>	<b>17,008</b>	<b>8,160</b>	<b>13,338</b>			<b>21,498</b>
<b>Total Cost of Natural Resources</b>	<b>17,008</b>	8,160	13,338			<b>21,498</b>

# Vote: 593 Luuka District

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	99,245	97,871	100,899
Conditional Grant to Women Youth and Disability Gr:	8,429	8,427	8,429
Conditional transfers to Special Grant for PWDs	17,597	17,597	17,597
District Unconditional Grant - Non Wage	2,340	500	4,000
Conditional Grant to Functional Adult Lit	9,240	9,240	9,240
Locally Raised Revenues	510	0	510
Conditional Grant to Community Devt Assistants Non	2,346	2,347	2,341
Transfer of District Unconditional Grant - Wage	58,782	59,760	58,782
<i>Development Revenues</i>	36,980	59,414	8,000
LGMSD (Former LGDP)		59,414	8,000
Other Transfers from Central Government	36,980	0	
<b>Total Revenues</b>	<b>136,225</b>	<b>157,285</b>	<b>108,899</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	99,245	97,871	100,899
Wage	58,782	60,847	58,782
Non Wage	40,463	37,024	42,117
<i>Development Expenditure</i>	36,980	53,248	8,000
Domestic Development	36,980	53,248	8,000
Donor Development		0	0
<b>Total Expenditure</b>	<b>136,225</b>	<b>151,119</b>	<b>108,899</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 9: Community Based Services

### LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263201 LG Conditional grants(capital)	28,086					0
<i>Total Cost of Output 108151:</i>	<i>28,086</i>					<i>0</i>
<b>Total Cost of Lower Local Services</b>	<b>28,086</b>					<b>0</b>
<b>Higher LG Services</b>						
<i>Output:108101 Operation of the Community Based Sevices Department</i>						
211101 General Staff Salaries	58,782	58,782				58,782
211103 Allowances	649		2,105			2,105
221008 Computer Supplies and IT Services	360		200			200
221011 Printing, Stationery, Photocopying and Binding	40		200			200
227004 Fuel, Lubricants and Oils	1,579		500			500
<i>Total Cost of Output 108101:</i>	<i>61,410</i>	<i>58,782</i>	<i>3,005</i>			<i>61,787</i>
<i>Output:108102 Probation and Welfare Support</i>						
211103 Allowances	600		400			400
221008 Computer Supplies and IT Services	0		100			100
221011 Printing, Stationery, Photocopying and Binding	0		100			100
227004 Fuel, Lubricants and Oils	2,250		900			900
<i>Total Cost of Output 108102:</i>	<i>2,850</i>		<i>1,500</i>			<i>1,500</i>
<i>Output:108103 Social Rehabilitation Services</i>						

# Vote: 593 Luuka District

## Workplan 9: Community Based Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances	1,200					0
221010 Special Meals and Drinks	600					0
221011 Printing, Stationery, Photocopying and Binding	300					0
227004 Fuel, Lubricants and Oils	400					0
<b>Total Cost of Output 108103:</b>	<b>2,500</b>					<b>0</b>
<b>Output:108104 Community Development Services (HLG)</b>						
211103 Allowances	0		846			846
221002 Workshops and Seminars	800					0
227004 Fuel, Lubricants and Oils	0		1,500			1,500
<b>Total Cost of Output 108104:</b>	<b>800</b>		<b>2,346</b>			<b>2,346</b>
<b>Output:108105 Adult Learning</b>						
211103 Allowances	4,400		3,240			3,240
221005 Hire of Venue (chairs, projector etc)	657					0
221010 Special Meals and Drinks	1,200		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	900		600			600
224002 General Supply of Goods and Services	1,800		1,400			1,400
227004 Fuel, Lubricants and Oils	0		2,000			2,000
<b>Total Cost of Output 108105:</b>	<b>8,957</b>		<b>9,240</b>			<b>9,240</b>
<b>Output:108108 Children and Youth Services</b>						
211103 Allowances	0		1,429			1,429
221010 Special Meals and Drinks	0		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	0		500			500
227004 Fuel, Lubricants and Oils	0		1,000			1,000
<b>Total Cost of Output 108108:</b>	<b>0</b>		<b>4,429</b>			<b>4,429</b>
<b>Output:108109 Support to Youth Councils</b>						
211103 Allowances	600		2,000			2,000
221002 Workshops and Seminars	1,200					0
221009 Welfare and Entertainment	852					0
221011 Printing, Stationery, Photocopying and Binding	300					0
<b>Total Cost of Output 108109:</b>	<b>2,952</b>		<b>2,000</b>			<b>2,000</b>
<b>Output:108110 Support to Disabled and the Elderly</b>						
211103 Allowances	400		2,597			2,597
221010 Special Meals and Drinks	600					0
221011 Printing, Stationery, Photocopying and Binding	200					0
224002 General Supply of Goods and Services	14,200		15,000			15,000
227004 Fuel, Lubricants and Oils	1,419					0
<b>Total Cost of Output 108110:</b>	<b>16,819</b>		<b>17,597</b>			<b>17,597</b>
<b>Output:108114 Representation on Women's Councils</b>						
211103 Allowances	1,367		400			400
221010 Special Meals and Drinks	0		900			900
221011 Printing, Stationery, Photocopying and Binding	190		100			100
227001 Travel Inland	1,400					0
227004 Fuel, Lubricants and Oils	0		600			600
<b>Total Cost of Output 108114:</b>	<b>2,957</b>		<b>2,000</b>			<b>2,000</b>
<b>Total Cost of Higher LG Services</b>	<b>99,245</b>	<b>58,782</b>	<b>42,117</b>			<b>100,899</b>
<b>Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:108172 Buildings &amp; Other Structures</b>						

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## Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
231001	Non-Residential Buildings	8,894	0	0	8,000	0	<b>8,000</b>
<b>Total LCIII: Not Specified</b>							<b>8,000</b>
<i>LCII: Not Specified</i>		<i>LCI: Luuka District community base</i>			<i>LCIV: Luuka</i>		
		<i>Renovation of community based office.</i>			<i>Source:LGMSD (Former LGDP)</i>		
	<i>Total Cost of Output 108172:</i>	<b>8,894</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
	<b>Total Cost of Capital Purchases</b>	<b>8,894</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
	<b>Total Cost of function Community Mobilisation and Empowerment</b>	<b>136,225</b>	<b>58,782</b>	<b>42,117</b>	<b>8,000</b>	<b>0</b>	<b>108,899</b>
<b>Total Cost of Community Based Services</b>		<b>136,225</b>	<b>58,782</b>	<b>42,117</b>	<b>8,000</b>	<b>0</b>	<b>108,899</b>



# Vote: 593 Luuka District

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	47,562	31,156	53,114
Transfer of District Unconditional Grant - Wage	16,214	16,216	16,214
Locally Raised Revenues	3,570	0	
District Unconditional Grant - Non Wage	16,378	5,242	20,000
Conditional Grant to PAF monitoring	11,400	9,698	16,900
<i>Development Revenues</i>	18,856	20,178	28,006
LGMSD (Former LGDP)	18,856	20,178	28,006
<b>Total Revenues</b>	<b>66,418</b>	<b>51,334</b>	<b>81,120</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	47,562	31,156	53,114
Wage	16,214	16,116	16,214
Non Wage	31,348	15,040	36,900
<i>Development Expenditure</i>	18,856	20,178	28,006
Domestic Development	18,856	20,177.8	28,006
Donor Development		0	0
<b>Total Expenditure</b>	<b>66,418</b>	<b>51,334</b>	<b>81,120</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 10: Planning

### LG Function 1383 Local Government Planning Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138301 Management of the District Planning Office</i>						
211103 Allowances	3,440		6,778			6,778
213002 Incapacity, death benefits and funeral expenses	0		1,000			1,000
221005 Hire of Venue (chairs, projector etc)	0		1,000			1,000
221007 Books, Periodicals and Newspapers	240					0
221008 Computer Supplies and IT Services	1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	1,600					0
223005 Electricity	500					0
227004 Fuel, Lubricants and Oils	4,000		7,122			7,122
<b>Total Cost of Output 138301:</b>	<b>10,780</b>		<b>16,900</b>			<b>16,900</b>
<i>Output:138302 District Planning</i>						
211101 General Staff Salaries	16,214	16,214				16,214
221010 Special Meals and Drinks	2,700					0
<b>Total Cost of Output 138302:</b>	<b>18,914</b>	<b>16,214</b>				<b>16,214</b>
<i>Output:138303 Statistical data collection</i>						
211103 Allowances	0		1,000			1,000
227004 Fuel, Lubricants and Oils	0		3,000			3,000
<b>Total Cost of Output 138303:</b>	<b>0</b>		<b>4,000</b>			<b>4,000</b>
<i>Output:138306 Development Planning</i>						
211103 Allowances	5,858		2,000			2,000
221008 Computer Supplies and IT Services	0		500			500
221010 Special Meals and Drinks	2,900		1,500			1,500

# Vote: 593 Luuka District

## Workplan 10: Planning

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding	1,800					0
227001 Travel Inland	7,768			8,130		8,130
227004 Fuel, Lubricants and Oils	3,400		4,000			4,000
<b>Total Cost of Output 138306:</b>	<b>21,726</b>		<b>8,000</b>	<b>8,130</b>		<b>16,130</b>
<b>Output:138307 Management Information Systems</b>						
211103 Allowances	0		600			600
221011 Printing, Stationery, Photocopying and Binding	0		200			200
227001 Travel Inland	0			1,800		1,800
227004 Fuel, Lubricants and Oils	0		1,200			1,200
<b>Total Cost of Output 138307:</b>	<b>0</b>		<b>2,000</b>	<b>1,800</b>		<b>3,800</b>
<b>Output:138308 Operational Planning</b>						
211103 Allowances	920		1,200			1,200
221008 Computer Supplies and IT Services	0		300			300
221011 Printing, Stationery, Photocopying and Binding	200		200			200
224002 General Supply of Goods and Services	0			6,261		6,261
227004 Fuel, Lubricants and Oils	1,280		1,300			1,300
<b>Total Cost of Output 138308:</b>	<b>2,400</b>		<b>3,000</b>	<b>6,261</b>		<b>9,261</b>
<b>Output:138309 Monitoring and Evaluation of Sector plans</b>						
211103 Allowances	1,900		3,000	800		3,800
221008 Computer Supplies and IT Services	0			300		300
221011 Printing, Stationery, Photocopying and Binding	300			900		900
223005 Electricity	0			261		261
227001 Travel Inland	0			4,000		4,000
227004 Fuel, Lubricants and Oils	4,099			0		0
<b>Total Cost of Output 138309:</b>	<b>6,299</b>		<b>3,000</b>	<b>6,261</b>		<b>9,261</b>
<b>Total Cost of Higher LG Services</b>	<b>60,119</b>	<b>16,214</b>	<b>36,900</b>	<b>22,452</b>		<b>75,566</b>
<b>Capital Purchases</b>						
<b>Output:138376 Office and IT Equipment (including Software)</b>						
231005 Machinery and Equipment	0	0	0	754	0	754
<b>Total LCIII: Luuka T/C</b>						<b>754</b>
<i>LCII: Not Specified</i>	<i>LCI: Administration office</i>	<i>Repair of administration photocopier</i>		<i>Source:LGMSD (Former LGDP)</i>		754
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	1,200	0	1,200
<b>Total LCIII: Luuka T/C</b>						<b>1,200</b>
<i>LCII: Not Specified</i>	<i>LCI: Administrative registry</i>	<i>2 filing cabinets for office registry.</i>		<i>Source:LGMSD (Former LGDP)</i>		1,200
321504 Other Advances	0	0	0	3,600	0	3,600
<b>Total LCIII: Luuka T/C</b>						<b>3,600</b>
<i>LCII: Not Specified</i>	<i>LCI: Luuka District</i>	<i>Projector for Luuka District</i>		<i>Source:LGMSD (Former LGDP)</i>		3,600
<b>Total Cost of Output 138376:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,554</b>	<b>0</b>	<b>5,554</b>
<b>Output:138378 Furniture and Fixtures (Non Service Delivery)</b>						
231006 Furniture and Fixtures	6,299					0
<b>Total Cost of Output 138378:</b>	<b>6,299</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>6,299</b>	<b>0</b>	<b>0</b>	<b>5,554</b>	<b>0</b>	<b>5,554</b>
<b>Total Cost of function Local Government Planning Services</b>	<b>66,418</b>	<b>16,214</b>	<b>36,900</b>	<b>28,006</b>	<b>0</b>	<b>81,120</b>
<b>Total Cost of Planning</b>	<b>66,418</b>	<b>16,214</b>	<b>36,900</b>	<b>28,006</b>	<b>0</b>	<b>81,120</b>

# Vote: 593 Luuka District

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	39,031	22,157	39,672
Transfer of District Unconditional Grant - Wage	25,032	19,032	25,032
Locally Raised Revenues	2,040	0	2,040
District Unconditional Grant - Non Wage	9,359	2,000	10,000
Conditional Grant to PAF monitoring	2,600	1,125	2,600
<b>Total Revenues</b>	<b>39,031</b>	<b>22,157</b>	<b>39,672</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	39,031	22,158	39,672
Wage	25,032	19,032	25,032
Non Wage	13,999	3,126	14,640
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>39,031</b>	<b>22,158</b>	<b>39,672</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 11: Internal Audit

### LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	25,032	25,032				25,032
211103 Allowances	1,720		1,841			1,841
221007 Books, Periodicals and Newspapers	240					0
221008 Computer Supplies and IT Services	360		800			800
221011 Printing, Stationery, Photocopying and Binding	600		1,000			1,000
221012 Small Office Equipment	100					0
221014 Bank Charges and other Bank related costs	50					0
227004 Fuel, Lubricants and Oils	5,129		2,000			2,000
<b>Total Cost of Output 148201:</b>	<b>33,231</b>	<b>25,032</b>	<b>5,641</b>			<b>30,673</b>
<i>Output:148202 Internal Audit</i>						
211103 Allowances	1,600		2,999			2,999
221008 Computer Supplies and IT Services	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	400		2,000			2,000
227004 Fuel, Lubricants and Oils	3,800		3,000			3,000
<b>Total Cost of Output 148202:</b>	<b>5,800</b>		<b>8,999</b>			<b>8,999</b>
<b>Total Cost of Higher LG Services</b>	<b>39,031</b>	<b>25,032</b>	<b>14,640</b>			<b>39,672</b>
<b>Total Cost of function Internal Audit Services</b>	<b>39,031</b>	<b>25,032</b>	<b>14,640</b>			<b>39,672</b>
<b>Total Cost of Internal Audit</b>	<b>39,031</b>	<b>25,032</b>	<b>14,640</b>			<b>39,672</b>

# **Vote: 593** Luuka District

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## **C: Status of Arrears**

# **Vote: 593** Luuka District

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