

VOTE: 881 Luuka District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>		
Locally Raised Revenues		152,793
o/w Higher Local Government		112,793
o/w Lower Local Government		40,000
Discretionary Government Transfers		3,121,686
o/w Higher Local Government		2,486,704
o/w Lower Local Government		634,982
Conditional Government Transfers		25,642,505
o/w Higher Local Government		25,642,505
o/w Lower Local Government		0
Other Government Transfers		1,033,153
o/w Higher Local Government		1,033,153
o/w Lower Local Government		0
External Financing		543,716
o/w Higher Local Government		543,716
o/w Lower Local Government		0
Grand Total		30,493,853
	o/w Higher Local Government	29,818,871
	o/w Lower Local Government	674,982

VOTE: 881 Luuka District

A2:Revenue Performance, Plans and Projections by Source

		Current Budget Performance
<i>Uganda Shillings Thousands</i>		Approved Budget for FY 2022/23
Locally Raised Revenues		152,793
Agency Fees		8,000
Animal and Crop Husbandry related Levies		10,000
Business licenses		15,000
Local Services Tax-Payable By Individuals		70,793
Market /Gate Charges		14,000
Other Court Fees		25,000
Other fees e.g. street parking fees		1,000
Property related Duties/Fees		3,000
Rent & Rates - Non-Produced Assets – from private entities		5,000
Vehicle Parking Fees		1,000
Discretionary Government Transfers		3,121,686
District Discretionary Equalisation Development Grant		390,413
District Unconditional Grant Non-Wage		723,915
District Unconditional Grant Wage		1,558,050
Urban Discretionary Equalisation Development Grant		24,178
Urban Unconditional Grant Wage		269,026
Urban Unconditional Non-Wage		156,105
Conditional Government Transfers		25,642,505
Programme Conditional Grant - Development		3,888,297
Programme Conditional Grant - Wage Recurrent		16,507,084
Sector Conditional Grant (Non-Wage)		4,932,310
Transitional Conditional Grant - Development		314,815
Other Government Transfers		1,033,153
COVID-19 Immunization Campaign		150,000
Polio Immunization Campaign		300,982
Results Based Financing (RBF)		20,000
Support to PLE (UNEB)		30,000
Uganda Road Fund (URF)		532,171
External Financing		543,716
Global Alliance for Vaccines and Immunization (GAVI)		300,000
Global Fund for HIV, TB & Malaria		73,716
United Nations Children Fund (UNICEF)		100,000
World Health Organisation (WHO)		70,000

VOTE: 881 Luuka District

Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Total Revenues Shares	30,493,853

VOTE: 881 Luuka District

A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	2,250,375	1,600	0	0	2,251,975
o/w: Wage:	937,920	0	0	0	937,920
Non-Wage Recurrent:	260,843	1,600	0	0	262,443
Development:	1,051,612	0	0	0	1,051,612
TOURISM DEVELOPMENT	1,809	0	0	0	1,809
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,809	0	0	0	1,809
Development:	0	0	0	0	0
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	586,380	1,600	0	0	587,980
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	88,861	1,600	0	0	90,461
Development:	497,518	0	0	0	497,518
PRIVATE SECTOR DEVELOPMENT	47,930	2,000	0	0	49,930
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	2,000	0	0	2,000
Development:	47,930	0	0	0	47,930
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	276,875	0	532,171	0	809,046
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	532,171	0	532,171
Development:	276,875	0	0	0	276,875
DIGITAL TRANSFORMATION	29,399	3,500	0	0	32,899
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	29,399	3,500	0	0	32,899
Development:	0	0	0	0	0
HUMAN CAPITAL DEVELOPMENT	21,280,086	4,000	500,982	0	22,328,784
o/w: Wage:	15,654,295	0	0	0	15,654,295
Non-Wage Recurrent:	3,271,809	4,000	500,982	0	3,776,791
Development:	2,353,982	0	0	543,716	2,897,698
PUBLIC SECTOR TRANSFORMATION	2,903,556	60,000	0	0	2,963,556
o/w: Wage:	1,256,677	0	0	0	1,256,677

VOTE: 881 Luuka District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	1,646,879	60,000	0	0	1,706,879
Development:	0	0	0	0	0
COMMUNITY MOBILIZATION AND MINDSET CHANGE	181,565	2,000	0	0	183,565
o/w: Wage:	130,733	0	0	0	130,733
Non-Wage Recurrent:	50,832	2,000	0	0	52,832
Development:	0	0	0	0	0
GOVERNANCE AND SECURITY	857,318	38,300	0	0	895,618
o/w: Wage:	172,158	0	0	0	172,158
Non-Wage Recurrent:	321,898	38,300	0	0	360,198
Development:	363,262	0	0	0	363,262
DEVELOPMENT PLAN IMPLEMENTATION	348,899	39,793	0	0	388,692
o/w: Wage:	182,375	0	0	0	182,375
Non-Wage Recurrent:	140,000	39,793	0	0	179,793
Development:	26,524	0	0	0	26,524
Grand Total	28,764,192	152,793	1,033,153	0	30,493,853
Grand Total Wage	18,334,160	0	0	0	18,334,160
Grand Total Non-Wage Recurrent	5,812,330	152,793	1,033,153	0	6,998,275
Grand Total Development	4,617,702	0	0	543,716	5,161,418

VOTE: 881 Luuka District

A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	3,311,565
o/w Higher Local Government	2,636,584
o/w Lower Local Government	674,982
Finance	270,401
o/w Higher Local Government	270,401
o/w Lower Local Government	0
Statutory bodies	432,914
o/w Higher Local Government	432,914
o/w Lower Local Government	0
Production and Marketing	2,240,940
o/w Higher Local Government	2,240,940
o/w Lower Local Government	0
Health	5,738,929
o/w Higher Local Government	5,738,929
o/w Lower Local Government	0
Education	16,589,855
o/w Higher Local Government	16,589,855
o/w Lower Local Government	0
Roads and Engineering	793,505
o/w Higher Local Government	793,505
o/w Lower Local Government	0
Water	567,113
o/w Higher Local Government	567,113
o/w Lower Local Government	0
Natural Resources	162,066
o/w Higher Local Government	162,066
o/w Lower Local Government	0
Community Based Services	183,565
o/w Higher Local Government	183,565
o/w Lower Local Government	0
Planning	118,291
o/w Higher Local Government	118,291
o/w Lower Local Government	0
Internal Audit	58,917
o/w Higher Local Government	58,917

VOTE: 881 Luuka District

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Lower Local Government	0
Trade, Industry and Local Development	25,791
o/w Higher Local Government	25,791
o/w Lower Local Government	0
Grand Total	30,493,853
o/w Higher Local Government	29,818,871
o/w: Wage:	18,334,160
Non-Wage Recurrent:	6,605,261
Domestic Devt:	4,335,735
External Financing:	543,716
o/w Lower Local Government	674,982
o/w: Wage:	0
Non-Wage Recurrent:	393,014
Domestic Devt:	281,967
External Financing:	0

VOTE: 881 Luuka District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	2,666,336
Urban Unconditional Grant Wage	269,026
District Unconditional Grant Non-Wage	123,043
District Unconditional Grant Wage	589,097
Locally Raised Revenues	34,000
Multi-Sectoral Transfers to LLGs_NonWage	393,014
Sector Conditional Grant (Non-Wage)	1,258,156
Development Revenues	645,229
Transitional Conditional Grant - Development	300,000
District Discretionary Equalisation Development Grant	63,262
Multi-Sectoral Transfers to LLGs_Gou	281,967
Total Revenues Shares	3,311,565
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	858,122
Non Wage	1,808,214
Development Expenditure	
Domestic Development	645,229
External Financing	0
Total Expenditure	3,311,565

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000

VOTE: 881 Luuka District

221012 Small Office Equipment	0	1,310	0	0	1,310
225204 Monitoring and Supervision of capital work	0	18,000	0	0	18,000
227001 Travel inland	0	6,690	0	0	6,690
Total Cost of Planning and Budgeting services	0	28,000	0	0	28,000
Budget Output 000024 Compliance and Enforcement Services					
227001 Travel inland	0	9,000	0	0	9,000
Total Cost of Compliance and Enforcement Services	0	9,000	0	0	9,000
Total Cost of Strengthening Accountability	0	37,000	0	0	37,000
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
221011 Printing, Stationery, Photocopying and Binding	0	8,733	0	0	8,733
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	8,733	0	0	8,733
Budget Output 390012 Implementation of Pension Reforms					
273104 Pension	0	535,396	0	0	535,396
273105 Gratuity	0	722,760	0	0	722,760
Total Cost of Implementation of Pension Reforms	0	1,258,156	0	0	1,258,156
Budget Output 390017 Public Service Performance management					
211101 General Staff Salaries	858,122	0	0	0	858,122
221020 Litigation and related expenses	0	3,000	0	0	3,000
223005 Electricity	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	8,000	0	0	8,000
Total Cost of Public Service Performance management	858,122	12,000	0	0	870,122
Budget Output 390018 Statutory Services					
221001 Advertising and Public Relations	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221005 Official Ceremonies and State Functions	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
227001 Travel inland	0	9,310	0	0	9,310
227004 Fuel, Lubricants and Oils	0	48,000	0	0	48,000
Total Cost of Statutory Services	0	99,310	0	0	99,310
Total Cost of Human Resource Management	858,122	1,378,199	0	0	2,236,322
Total Cost of PUBLIC SECTOR TRANSFORMATION	858,122	1,415,199	0	0	2,273,322

VOTE: 881 Luuka District

Programme 16 GOVERNANCE AND SECURITY

SubProgramme 01 Institutional Coordination

Budget Output 000003 Facilities Management

313121 Non-Residential Buildings - Improvement	0	0	300,000	0	300,000
Total for LCIII: Luuka Town Council	County: Luuka				300,000
LCII: Kiyunga Ward	HEAD QUATER	Office Equipment Maintenance - Maintenance, Repair and Support Services	Source: Transitional Conditional Grant - Development		300,000

Total Cost of Facilities Management	0	0	300,000	0	300,000
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Budget Output 000033 Support to Regional Offices

221002 Workshops, Meetings and Seminars	0	0	13,262	0	13,262
Total for LCIII: Luuka Town Council	County: Luuka				13,262
LCII: Kiyunga Ward	Luuka DLG	Workshops, Meetings, Seminars	Source: District Discretionary Equalisation Development Grant		13,262

228001 Maintenance-Buildings and Structures	0	0	50,000	0	50,000
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Total for LCIII: Luuka Town Council	County: Luuka				50,000
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LCII: Kiyunga Ward	District Hqters	Building and Facility Maintenance - Assorted Materials	Source: District Discretionary Equalisation Development Grant		50,000
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Total Cost of Support to Regional Offices	0	0	63,262	0	63,262
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Total Cost of Institutional Coordination	0	0	363,262	0	363,262
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Total Cost of GOVERNANCE AND SECURITY	0	0	363,262	0	363,262
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Total Cost of Administration and Management	858,122	1,415,199	363,262	0	2,636,584
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Total Cost of Administration	858,122	1,415,199	363,262	0	2,636,584
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Subcounty / Town Council / Division: 237428 Bukanga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 010008 Capacity Strengthening					
312131 Roads and Bridges - Acquisition	0	0	45,330	0	45,330
Total Cost of Capacity Strengthening	0	0	45,330	0	45,330
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	0	45,330	0	45,330

VOTE: 881 Luuka District

Total Cost of PRIVATE SECTOR DEVELOPMENT	0	0	45,330	0	45,330
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	37,691	0	0	37,691
Total Cost of Capacity Strengthening	0	37,691	0	0	37,691
Total Cost of Human Resource Management	0	37,691	0	0	37,691
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	37,691	0	0	37,691
Total Cost of Administration and Management	0	37,691	45,330	0	83,021
Total Cost of 237428 Bukanga Subcounty	0	37,691	45,330	0	83,021

Subcounty / Town Council / Division: 237429 Luuka Town Council

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
263402 Transfer to Other Government Units	0	0	19,729	0	19,729
Total Cost of Infrastructure Development and Management	0	0	19,729	0	19,729
Total Cost of Transport Infrastructure and Services Development	0	0	19,729	0	19,729
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	19,729	0	19,729
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	30,828	0	0	30,828
Total Cost of Capacity Strengthening	0	30,828	0	0	30,828
Total Cost of Human Resource Management	0	30,828	0	0	30,828
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	30,828	0	0	30,828
Total Cost of Administration and Management	0	30,828	19,729	0	50,557
Total Cost of 237429 Luuka Town Council	0	30,828	19,729	0	50,557

Subcounty / Town Council / Division: 237430 Nawampiti Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 881 Luuka District

Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

263402 Transfer to Other Government Units	0	0	31,347	0	31,347
Total Cost of Infrastructure Development and Management	0	0	31,347	0	31,347
Total Cost of Transport Infrastructure and Services Development	0	0	31,347	0	31,347
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	31,347	0	31,347

Programme 16 GOVERNANCE AND SECURITY

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

227001 Travel inland	0	27,723	0	0	27,723
Total Cost of Administrative and Support Services	0	27,723	0	0	27,723
Total Cost of Institutional Coordination	0	27,723	0	0	27,723
Total Cost of GOVERNANCE AND SECURITY	0	27,723	0	0	27,723
Total Cost of Administration and Management	0	27,723	31,347	0	59,069
Total Cost of 237430 Nawampiti Subcounty	0	27,723	31,347	0	59,069

Subcounty / Town Council / Division: 237431 Bulongo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
263402 Transfer to Other Government Units	0	0	38,607	0	38,607
Total Cost of Infrastructure Development and Management	0	0	38,607	0	38,607
Total Cost of Transport Infrastructure and Services Development	0	0	38,607	0	38,607
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	38,607	0	38,607
Programme 11 DIGITAL TRANSFORMATION					
SubProgramme 04 Enabling Environment					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	32,899	0	0	32,899
Total Cost of Finance and Accounting	0	32,899	0	0	32,899
Total Cost of Enabling Environment	0	32,899	0	0	32,899

VOTE: 881 Luuka District

Total Cost of DIGITAL TRANSFORMATION	0	32,899	0	0	32,899
Total Cost of Administration and Management	0	32,899	38,607	0	71,506
Total Cost of 237431 Bulongo Subcounty	0	32,899	38,607	0	71,506

Subcounty / Town Council / Division: 237432 Irongo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
263402 Transfer to Other Government Units	0	0	23,907	0	23,907
Total Cost of Infrastructure Development and Management	0	0	23,907	0	23,907
Total Cost of Transport Infrastructure and Services Development	0	0	23,907	0	23,907
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	23,907	0	23,907
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	22,419	0	0	22,419
Total Cost of Finance and Accounting	0	22,419	0	0	22,419
Total Cost of Institutional Coordination	0	22,419	0	0	22,419
Total Cost of GOVERNANCE AND SECURITY	0	22,419	0	0	22,419
Total Cost of Administration and Management	0	22,419	23,907	0	46,326
Total Cost of 237432 Irongo Subcounty	0	22,419	23,907	0	46,326

Subcounty / Town Council / Division: 237433 Ikumbya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
263303 District Discretionary Development Equalization Grant	0	0	44,971	0	44,971
Total Cost of Infrastructure Development and Management	0	0	44,971	0	44,971

VOTE: 881 Luuka District

Total Cost of Transport Infrastructure and Services Development	0	0	44,971	0	44,971
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	44,971	0	44,971
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	37,436	0	0	37,436
Total Cost of Capacity Strengthening	0	37,436	0	0	37,436
Total Cost of Human Resource Management	0	37,436	0	0	37,436
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	37,436	0	0	37,436
Total Cost of Administration and Management	0	37,436	44,971	0	82,407
Total Cost of 237433 Ikumbya Subcounty	0	37,436	44,971	0	82,407

Subcounty / Town Council / Division: 237434 Waibuga Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
263303 District Discretionary Development Equalization Grant	0	0	35,290	0	35,290
Total Cost of Infrastructure Development and Management	0	0	35,290	0	35,290
Total Cost of Transport Infrastructure and Services Development	0	0	35,290	0	35,290
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	35,290	0	35,290
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	30,534	0	0	30,534
Total Cost of Capacity Strengthening	0	30,534	0	0	30,534
Total Cost of Human Resource Management	0	30,534	0	0	30,534
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	30,534	0	0	30,534
Total Cost of Administration and Management	0	30,534	35,290	0	65,825
Total Cost of 237434 Waibuga Subcounty	0	30,534	35,290	0	65,825

Subcounty / Town Council / Division: 237435 Bukooma Subcounty

VOTE: 881 Luuka District

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
263303 District Discretionary Development Equalization Grant	0	0	38,338	0	38,338
Total Cost of Infrastructure Development and Management	0	0	38,338	0	38,338
Total Cost of Transport Infrastructure and Services Development	0	0	38,338	0	38,338
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	38,338	0	38,338
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	32,707	0	0	32,707
Total Cost of Capacity Strengthening	0	32,707	0	0	32,707
Total Cost of Human Resource Management	0	32,707	0	0	32,707
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	32,707	0	0	32,707
Total Cost of Administration and Management	0	32,707	38,338	0	71,045
Total Cost of 237435 Bukooma Subcounty	0	32,707	38,338	0	71,045

Subcounty / Town Council / Division: 273594 Bukoova Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
263402 Transfer to Other Government Units	0	0	1,112	0	1,112
Total Cost of Infrastructure Development and Management	0	0	1,112	0	1,112
Total Cost of Transport Infrastructure and Services Development	0	0	1,112	0	1,112
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	1,112	0	1,112
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					

VOTE: 881 Luuka District

227001 Travel inland	0	36,295	0	0	36,295
Total Cost of Facilities Management	0	36,295	0	0	36,295
Total Cost of Institutional Coordination	0	36,295	0	0	36,295
Total Cost of GOVERNANCE AND SECURITY	0	36,295	0	0	36,295
Total Cost of Administration and Management	0	36,295	1,112	0	37,407
Total Cost of 273594 Bukoova Town Council	0	36,295	1,112	0	37,407

Subcounty / Town Council / Division: 273595 Bulanga Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
263303 District Discretionary Development Equalization Grant	0	0	1,112	0	1,112
Total Cost of Infrastructure Development and Management	0	0	1,112	0	1,112
Total Cost of Transport Infrastructure and Services Development	0	0	1,112	0	1,112
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	1,112	0	1,112
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	0	0	12,000
263402 Transfer to Other Government Units	0	33,331	0	0	33,331
Total Cost of Capacity Strengthening	0	45,331	0	0	45,331
Total Cost of Human Resource Management	0	45,331	0	0	45,331
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	45,331	0	0	45,331
Total Cost of Administration and Management	0	45,331	1,112	0	46,444
Total Cost of 273595 Bulanga Town Council	0	45,331	1,112	0	46,444

Subcounty / Town Council / Division: 273596 Busalamu Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					

VOTE: 881 Luuka District

Budget Output 000017 Infrastructure Development and Management

263303 District Discretionary Development Equalization Grant	0	0	1,112	0	1,112
Total Cost of Infrastructure Development and Management	0	0	1,112	0	1,112
Total Cost of Transport Infrastructure and Services Development	0	0	1,112	0	1,112
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	1,112	0	1,112
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	24,210	0	0	24,210
Total Cost of Capacity Strengthening	0	24,210	0	0	24,210
Total Cost of Human Resource Management	0	24,210	0	0	24,210
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	24,210	0	0	24,210
Total Cost of Administration and Management	0	24,210	1,112	0	25,323
Total Cost of 273596 Busalamu Town Council	0	24,210	1,112	0	25,323

Subcounty / Town Council / Division: 273597 Kyanvuma Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
263306 Urban Discretionary Development Equalization Grant	0	0	1,112	0	1,112
Total Cost of Infrastructure Development and Management	0	0	1,112	0	1,112
Total Cost of Transport Infrastructure and Services Development	0	0	1,112	0	1,112
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	1,112	0	1,112
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	34,941	0	0	34,941
Total Cost of Capacity Strengthening	0	34,941	0	0	34,941
Total Cost of Human Resource Management	0	34,941	0	0	34,941
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	34,941	0	0	34,941

VOTE: 881 Luuka District

Total Cost of Administration and Management	0	34,941	1,112	0	36,053
Total Cost of 273597 Kyanvuma Town Council	0	34,941	1,112	0	36,053

VOTE: 881 Luuka District

Finance

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	270,401
District Unconditional Grant Non-Wage	100,000
District Unconditional Grant Wage	130,609
Locally Raised Revenues	39,793
Multi-Sectoral Transfers to LLGs_NonWage	0
Development Revenues	0
Total Revenues Shares	270,401
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	130,609
Non Wage	139,793
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	270,401

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	130,609	0	0	0	130,609
221016 Systems Recurrent costs	0	30,000	0	0	30,000
227001 Travel inland	0	46,000	0	0	46,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
Total Cost of Finance and Accounting	130,609	96,000	0	0	226,609
Total Cost of Resource Mobilization and Budgeting	130,609	96,000	0	0	226,609
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					

VOTE: 881 Luuka District

221012 Small Office Equipment	0	793	0	0	793
Total Cost of Programme Working Group Secretariat Services	0	793	0	0	793
Total Cost of Oversight, Implementation, Coordination and Monitoring	0	793	0	0	793
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	9,000	0	0	9,000
Total Cost of Planning and Budgeting services	0	9,000	0	0	9,000
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	12,000	0	0	12,000
Total Cost of Inspection and Monitoring	0	12,000	0	0	12,000
Budget Output 000061 Management of Government Accounts					
227001 Travel inland	0	22,000	0	0	22,000
Total Cost of Management of Government Accounts	0	22,000	0	0	22,000
Total Cost of Accountability Systems and Service Delivery	0	43,000	0	0	43,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	130,609	139,793	0	0	270,401
Total Cost of Financial Management and Accountability (LG)	130,609	139,793	0	0	270,401
Total Cost of Finance	130,609	139,793	0	0	270,401

VOTE: 881 Luuka District

Statutory bodies

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	432,914
District Unconditional Grant Non-Wage	249,256
District Unconditional Grant Wage	172,158
Locally Raised Revenues	11,500
Development Revenues	0
Total Revenues Shares	432,914
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	172,158
Non Wage	260,756
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	432,914

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
221004 Recruitment Expenses	0	18,000	0	0	18,000
Total Cost of Recruitment services	0	18,000	0	0	18,000
Total Cost of Human Resource Management	0	18,000	0	0	18,000
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	18,000	0	0	18,000
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
211105 Ex-Gratia for Political leaders.	0	85,320	0	0	85,320
Total Cost of Finance and Accounting	0	85,320	0	0	85,320

VOTE: 881 Luuka District

Budget Output 000005 Human Resource Management

211101 General Staff Salaries	172,158	0	0	0	172,158
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Total Cost of Human Resource Management	172,158	0	0	0	172,158
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Budget Output 000014 Administrative and Support Services

211107 Boards, Committees and Council Allowances	0	7,204	0	0	7,204
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Total Cost of Administrative and Support Services	0	7,204	0	0	7,204
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Total Cost of Institutional Coordination	172,158	92,524	0	0	264,682
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SubProgramme 03 Policy and Legislation Processes

Budget Output 000012 Legal advisory services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,500	0	0	11,500
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211107 Boards, Committees and Council Allowances	0	84,300	0	0	84,300
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Total Cost of Legal advisory services	0	95,800	0	0	95,800
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Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	54,432	0	0	54,432
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Total Cost of Capacity Strengthening	0	54,432	0	0	54,432
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Total Cost of Policy and Legislation Processes	0	150,232	0	0	150,232
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Total Cost of GOVERNANCE AND SECURITY	172,158	242,756	0	0	414,914
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Total Cost of Legislation and Oversight	172,158	260,756	0	0	432,914
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Total Cost of Statutory bodies	172,158	260,756	0	0	432,914
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VOTE: 881 Luuka District

Production and Marketing

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,189,328
Programme Conditional Grant - Wage Recurrent	927,040
Programme Conditional Grant - Non Wage Recurrent	249,808
District Unconditional Grant Wage	10,880
Locally Raised Revenues	1,600
Development Revenues	1,051,612
Programme Conditional Grant - Development	1,051,612
Total Revenues Shares	2,240,940
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	937,920
Non Wage	251,408
Development Expenditure	
Domestic Development	1,051,612
External Financing	0
Total Expenditure	2,240,940

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	1,600	0	0	1,600
Total Cost of Planning and Budgeting services	0	1,600	0	0	1,600
Budget Output 010015 Extension services					
211101 General Staff Salaries	927,040	0	0	0	927,040
Total Cost of Extension services	927,040	0	0	0	927,040
Budget Output 010016 Farmer mobilisation and sensitisation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,520	0	0	6,520

VOTE: 881 Luuka District

221008 Information and Communication Technology Supplies.	0	936	0	0	936
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
221012 Small Office Equipment	0	0	2,000	0	2,000
Total for LCIII: Luuka Town Council		County: Luuka			2,000
LCII: Kiyunga Ward	Office Equipment and Supplies - Furniture	Source: Programme Conditional Grant - Development			2,000
223005 Electricity	0	300	0	0	300
223006 Water	0	200	0	0	200
224003 Agricultural Supplies and Services	0	0	14,610	0	14,610
Total for LCIII: Luuka Town Council		County: Luuka			14,610
LCII: Kiyunga Ward	district headquarters	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development		4,610
LCII: Kiyunga Ward	District headquarters	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development		10,000
225204 Monitoring and Supervision of capital work	0	20,000	0	0	20,000
227001 Travel inland	0	57,527	0	0	57,527
227004 Fuel, Lubricants and Oils	0	71,783	0	0	71,783
228002 Maintenance-Transport Equipment	0	0	17,518	0	17,518
Total for LCIII: Luuka Town Council		County: Luuka			17,518
LCII: Kiyunga Ward	district headquarter	Vehicle Maintenance - Tire and Tire Tubes	Source: Programme Conditional Grant - Development		7,500
LCII: Kiyunga Ward	district headquarters	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development		10,018
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	2,757	0	2,757
Total for LCIII: Luuka Town Council		County: Luuka			2,757
LCII: Kiyunga Ward		Office Equipment Maintenance - Assorted Office Items	Source: Programme Conditional Grant - Development		2,757
Total Cost of Farmer mobilisation and sensitisation	0	158,867	36,884	0	195,751
Total Cost of Institutional Strengthening and Coordination	927,040	160,467	36,884	0	1,124,391
Total Cost of AGRO-INDUSTRIALIZATION	927,040	160,467	36,884	0	1,124,391
Total Cost of Agricultural Extension	927,040	160,467	36,884	0	1,124,391

VOTE: 881 Luuka District

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	10,880	0	0	0	10,880
Total Cost of Planning and Budgeting services	10,880	0	0	0	10,880
Total Cost of Institutional Strengthening and Coordination	10,880	0	0	0	10,880
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010009 Research Partnerships					
227001 Travel inland	0	5,250	0	0	5,250
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Research Partnerships	0	7,250	0	0	7,250
Budget Output 010025 Coffee Productivity Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	7,936	0	7,936
Total for LCIII: Luuka Town Council	County: Luuka				7,936
LCII: Kiyunga Ward	allowances for meetings	Source: Programme Conditional Grant - Development			7,936
221004 Recruitment Expenses	0	0	40,800	0	40,800
Total for LCIII: Luuka Town Council	County: Luuka				40,800
LCII: Kiyunga Ward	district headquarters	Staff Contract	Source: Programme Conditional Grant - Development		40,800
221009 Welfare and Entertainment	0	200	0	0	200
221010 Special Meals and Drinks	0	5,290	0	0	5,290
221011 Printing, Stationery, Photocopying and Binding	0	0	3,470	0	3,470
Total for LCIII: Luuka Town Council	County: Luuka				3,470
LCII: Kiyunga Ward	district head quarter	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Programme Conditional Grant - Development		3,470
221014 Bank Charges and other Bank related costs	0	500	0	0	500
224003 Agricultural Supplies and Services	0	324	40,835	0	41,159
Total for LCIII: Nawampiti Subcounty	County: Luuka				40,835
LCII: Buyoola	hdqrtrs	Agricultural Supplies - Fertilizers	Source: Programme Conditional Grant - Development		40,835

VOTE: 881 Luuka District

225202 Environment Impact Assessment for Capital Works		0	0	2,523	0	2,523
Total for LCIII: Luuka Town Council			County: Luuka			2,523
LCII: Kiyunga Ward	district headquarter	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development			2,523
225203 Appraisal and Feasibility Studies for Capital Works		0	0	8,000	0	8,000
Total for LCIII: Luuka Town Council			County: Luuka			8,000
LCII: Kiyunga Ward	district headquarters	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development			8,000
225204 Monitoring and Supervision of capital work		0	0	5,989	0	5,989
Total for LCIII: Luuka Town Council			County: Luuka			5,989
LCII: Kiyunga Ward	district headquarters	Monitoring and supervision of procurement process for supply of irrigation equipment, contractors	Source: Programme Conditional Grant - Development			5,989
227001 Travel inland		0	8,645	19,925	0	28,570
Total for LCIII: Luuka Town Council			County: Luuka			19,925
LCII: Kiyunga Ward	Luuka DLG	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development			19,925
227004 Fuel, Lubricants and Oils		0	0	6,000	0	6,000
Total for LCIII: Luuka Town Council			County: Luuka			6,000
LCII: Kiyunga Ward	district headquarters	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development			6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	750,458	0	750,458
Total for LCIII: Luuka Town Council			County: Luuka			730,419
LCII: Kiyunga Ward	district headquarters	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development			730,419
Total for LCIII: Ikumbya Subcounty			County: Luuka			20,039
LCII: Ikumbya	Ikumbya Seed school	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development			20,039
Total Cost of Coffee Productivity Management		0	14,959	885,936	0	900,895
Total Cost of Agricultural Production and Productivity		0	22,208	885,936	0	908,144
SubProgramme 04 Agricultural Market Access and Competitiveness						
Budget Output 000037 Certification Services						
227001 Travel inland		0	4,697	0	0	4,697
313119 Other Dwellings - Improvement		0	0	40,835	0	40,835
Total for LCIII: Missing Subcounty			County: Missing County			40,835

VOTE: 881 Luuka District

LCII: Missing Parish	Headquarter	Cultivated Animal - Cultivated Assets (Livestock)	Source: Programme Conditional Grant - Development	40,835
Total Cost of Certification Services		0	4,697	40,835
Total Cost of Agricultural Market Access and Competitiveness		0	4,697	40,835
Total Cost of AGRO-INDUSTRIALIZATION		10,880	26,905	926,772
Total Cost of Agricultural Production		10,880	26,905	926,772
Service Area 30 Agricultural Value Chain Services				

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010017 Machinery acquisition and maintenance					
221008 Information and Communication Technology Supplies.	0	0	341	0	341
Total for LCIII: Luuka Town Council	County: Luuka				341
LCII: Kiyunga Ward	District headquarter	ICT - Mobile Internet	Source: Programme Conditional Grant - Development		341
221011 Printing, Stationery, Photocopying and Binding		0	0	6,660	0
Total for LCIII: Luuka Town Council	County: Luuka				6,660
LCII: Kiyunga Ward	district headquarters	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Programme Conditional Grant - Development		6,660
227001 Travel inland		0	0	75,334	0
Total for LCIII: Luuka Town Council	County: Luuka				75,334
LCII: Kiyunga Ward	district headquarters	Travel Inland - Field Stationery	Source: Programme Conditional Grant - Development		9,248
LCII: Kiyunga Ward	District headquarters	Travel Inland - Fuel	Source: Programme Conditional Grant - Development		66,086
Total Cost of Machinery acquisition and maintenance		0	0	82,335	0
Total Cost of Institutional Strengthening and Coordination		0	0	82,335	82,335
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
282301 Transfers to Government Institutions		0	64,036	0	0
Total for LCIII: Ikumbya Subcounty	County: Luuka				64,036
LCII: Ikumbya	Parishes	Facilitation to Parish Development Modal	Source: Programme Conditional Grant - Non Wage Recurrent		64,036
Total Cost of Capacity Strengthening		0	64,036	0	64,036

VOTE: 881 Luuka District

Total Cost of Agricultural Production and Productivity		0	64,036	0	0	64,036
SubProgramme 04 Agricultural Market Access and Competitiveness						
Budget Output 000073 Marketing and value addition						
227001 Travel inland		0	0	5,622	0	5,622
Total for LCIII: Luuka Town Council		County: Luuka				5,622
LCII: Kiyunga Ward	district headquarter	Travel Inland - Others	Source: Programme Conditional Grant - Development			577
LCII: Kiyunga Ward	district headquarters	Travel Inland - Study and Tours	Source: Programme Conditional Grant - Development			5,044
Total Cost of Marketing and value addition		0	0	5,622	0	5,622
Total Cost of Agricultural Market Access and Competitiveness		0	0	5,622	0	5,622
Total Cost of AGRO-INDUSTRIALIZATION		0	64,036	87,956	0	151,992
Total Cost of Agricultural Value Chain Services		0	64,036	87,956	0	151,992
Total Cost of Production and Marketing		937,920	251,408	1,051,612	0	2,240,940

VOTE: 881 Luuka District

Health

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	4,137,268
Programme Conditional Grant - Wage Recurrent	3,231,423
Programme Conditional Grant - Non Wage Recurrent	434,863
Other Transfers from Central Government	470,982
Development Revenues	1,601,662
Programme Conditional Grant - Development	1,057,946
External Financing	543,716
Other Transfers from Central Government	0
Total Revenues Shares	5,738,929
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	3,231,423
Non Wage	905,845
Development Expenditure	
Domestic Development	1,057,946
External Financing	543,716
Total Expenditure	5,738,929

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 120007 Support Services					
211101 General Staff Salaries	3,231,423	0	0	0	3,231,423
Total Cost of Support Services	3,231,423	0	0	0	3,231,423
Budget Output 320053 Child Health Services					
227001 Travel inland	0	0	0	543,716	543,716
Total for LCIII: Luuka Town Council	County: Luuka				300,000
LCII: Kiyunga Ward	Luuka DLG	Travel Inland - AIDs Prevention Trips	Source: External Financing		300,000

VOTE: 881 Luuka District

Total Cost of Child Health Services			0	0	0	543,716	543,716
Budget Output 320069 Malaria Control and Prevention							
227001 Travel inland			0	470,982	0	0	470,982
Total Cost of Malaria Control and Prevention			0	470,982	0	0	470,982
Budget Output 320165 Primary Health care services							
263308 Sector Conditional Grant (Non-Wage)			0	366,384	0	0	366,384
Total for LCIII: Bukanga Subcounty			County: Luuka				46,867
LCII: Budondo	BUKANGA HEALTH CENTER III	BUKANGA HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent				15,622
LCII: Budondo	IKUMBYA HEALTH CENTER III	IKUMBYA HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent				15,622
LCII: Budondo	NAIRIKA HEALTH CENTER II	NAIRIKA HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent				7,811
LCII: Buwologoma	BUWOLOGOMA HC II	BUWOLOGOMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent				7,811
Total for LCIII: Luuka Town Council			County: Luuka				78,112
LCII: Kiyunga Ward	KIYUNGA HEALTH CENTER IV	KIYUNGA HEALTH CENTER IV	Source: Programme Conditional Grant - Non Wage Recurrent				78,112
Total for LCIII: Nawampiti Subcounty			County: Luuka				15,622
LCII: Bugomba	LWAKI HEALTH CENTER II	LWAKI HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent				7,811
LCII: Nakiswiga	BUSIRO HEALTH CENTER II	BUSIRO HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent				7,811
Total for LCIII: Bulongo Subcounty			County: Luuka				7,811
LCII: Budhabangula	BUGAMBO HEALTH CENTER II	BUGAMBO HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent				7,811
Total for LCIII: Irongo Subcounty			County: Luuka				67,751
LCII: Irongo	BUSANDA HEALTH CENTER II	BUSANDA HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent				7,811
LCII: Irongo	KIBINGA HEALTH CENTER II	KIBINGA HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent				7,811
LCII: Irongo	NAWAMPITI HEALTH CENTER II	NAWAMPITI HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent				7,811
LCII: Irongo	WAIBUGA HEALTH CENTER III	WAIBUGA HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent				15,622
LCII: Kilwowa	NAKISWIGA HEALTH CENTER II	NAKISWIGA HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent				7,811
LCII: Kyanvuma	BUTOGONYA HC II	BUTOGONYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent				7,811

VOTE: 881 Luuka District

LCII: Kyanvuma	MAWUNDO Health Centre III	MAWUNDO Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent	8,715		
LCII: Nawanyago	Nawanyago Health Centre II (NGO)	Nawanyago Health Centre II (NGO)	Source: Programme Conditional Grant - Non Wage Recurrent	4,358		
Total for LCIII: Ikumbya Subcounty		County: Luuka		62,490		
LCII: Bunafu	IKONIA HEALTH CENTER III	IKONIA HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent	15,622		
LCII: Bunafu	KALYOWA HEALTH CENTER II	KALYOWA HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent	7,811		
LCII: Bunafu	NANTAMALI HEALTH CENTER II	NANTAMALI HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent	7,811		
LCII: Bunafu	NTAYIGIRWA	NTAYIGIRWA	Source: Programme Conditional Grant - Non Wage Recurrent	7,811		
LCII: Ikumbya	Busalamu	BUSALAMU HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent	7,811		
LCII: Ikumbya	KIWALAZI HEALTH CENTER II	KIWALAZI HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent	7,811		
LCII: Inuula	INNULA HEALTH CENTER II	INNULA HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent	7,811		
Total for LCIII: Waibuga Subcounty		County: Luuka		7,811		
LCII: Busiiri	ITAKAIBOLU HC II	ITAKAIBOLU HC II	Source: Programme Conditional Grant - Non Wage Recurrent	7,811		
Total for LCIII: Bukooma Subcounty		County: Luuka		71,205		
LCII: Bukooma	BUKENDI HEALTH CENTER II	BUKENDI HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent	15,622		
LCII: Bukooma	BUKOOMA HEALTH CENTER III	BUKOOMA HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent	15,622		
LCII: Bukooma	BULALU HEALTH CENTER II	BULALU HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent	7,811		
LCII: Bukooma	IRONGO HEALTH CENTER III	IRONGO HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent	15,622		
LCII: Bukooma	NAWANSEGA Health CentreIII	NAWANSEGA Health CentreIII	Source: Programme Conditional Grant - Non Wage Recurrent	8,715		
LCII: Bukooma	Nawanyago Health Centre II	Nawanyago Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent	7,811		
Total for LCIII: Missing Subcounty		County: Missing County		8,715		
LCII: Missing Parish	BUSALAMU Health Centre II	BUSALAMU Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent	4,358		
LCII: Missing Parish	Irongo	BUTTERMAN OUTREACH CENTRE HEALTH	Source: Programme Conditional Grant - Non Wage Recurrent	4,358		
Total Cost of Primary Health care services		0	366,384	0	0	366,384

VOTE: 881 Luuka District

Total Cost of Population Health, Safety and Management	3,231,423	837,366	0	543,716	4,612,505
Total Cost of HUMAN CAPITAL DEVELOPMENT	3,231,423	837,366	0	543,716	4,612,505
Total Cost of Primary HealthCare	3,231,423	837,366	0	543,716	4,612,505

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 120007 Support Services						
227001 Travel inland		0	68,479	0	0	68,479
Total Cost of Support Services		0	68,479	0	0	68,479
Budget Output 320066 Health System Strengthening						
228001 Maintenance-Buildings and Structures		0	0	1,057,946	0	1,057,946
Total for LCIII: Nawampiti Subcounty		County: Luuka				920,000
LCII: Nawampiti	Luuka	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development			920,000
Total for LCIII: Bulongo Subcounty		County: Luuka				137,946
LCII: Bukendi		Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development			137,946
Total Cost of Health System Strengthening		0	0	1,057,946	0	1,057,946
Total Cost of Population Health, Safety and Management		0	68,479	1,057,946	0	1,126,425
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	68,479	1,057,946	0	1,126,425
Total Cost of Health Management and Supervision		0	68,479	1,057,946	0	1,126,425
Total Cost of Health		3,231,423	905,845	1,057,946	543,716	5,738,929

VOTE: 881 Luuka District

Education

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	15,293,819
Programme Conditional Grant - Wage Recurrent	12,348,621
Programme Conditional Grant - Non Wage Recurrent	2,836,946
District Unconditional Grant Wage	74,252
Locally Raised Revenues	4,000
Other Transfers from Central Government	30,000
Development Revenues	1,296,036
Programme Conditional Grant - Development	1,296,036
Total Revenues Shares	16,589,855
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	12,422,873
Non Wage	2,870,946
Development Expenditure	
Domestic Development	1,296,036
External Financing	0
Total Expenditure	16,589,855

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 010008 Capacity Strengthening					
225204 Monitoring and Supervision of capital work	0	0	5,615	0	5,615
Total for LCIII: Luuka Town Council	County: Luuka				5,615
LCII: Busonga	hdqrtrs	Monitoring UglIFT Source: Programme Conditional Grant - Secondary School Development activities			5,615
263310 Sector Development Grant	0	0	390,326	0	390,326
Total for LCIII: Irongo Subcounty	County: Luuka				390,326

VOTE: 881 Luuka District

LCII: Kyanvuma	Luuka DLG	Construction of primary schools	Source: Programme Conditional Grant - Development	390,326
Total Cost of Capacity Strengthening		0	0	395,941
Budget Output 320157 Primary Education Services				
211101 General Staff Salaries		8,977,713	0	8,977,713
Total Cost of Primary Education Services		8,977,713	0	8,977,713
Budget Output 320162 Capitation (Primary)				
263308 Sector Conditional Grant (Non-Wage)		0	1,126,524	1,126,524
Total for LCIII: Bukanga Subcounty		County: Luuka		203,878
LCII: Budondo	Bigunho P.S.	Bigunho P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,967
LCII: Budondo	Budondo	Budondo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,067
LCII: Budondo	Nakabondo P.S.	Nakabondo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,137
LCII: Busalamu	Busalamu	Busalamu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,763
LCII: Buwologoma	Buwologoma P.S.	Buwologoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,722
LCII: Kiroba	Kimanto	Kimantoa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,675
LCII: Kiroba	Kiroba P.S.	Kiroba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,371
LCII: Kiroba	Tabingwa	Tabingwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,500
LCII: Nabubya	Budoma P.S.	Budoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,747
LCII: Nabubya	Bukaade P.S.	Bukaade P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,980
LCII: Nabubya	Lukhunu	LUKUNHU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,819
LCII: Namukubembe	Bukanga P.S.	Bukanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,197
LCII: Namukubembe	Namukubembe P.S	Namukubembe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,050
LCII: Namukubembe	NDOYA P/S	NDOYA P/S	Source: Programme Conditional Grant - Non Wage Recurrent	8,470
LCII: Namukubembe	Walyembwa P.S.	Walyembwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,415
Total for LCIII: Luuka Town Council		County: Luuka		30,078
LCII: Kitwekyambogo	Kitwekyambogo Psc	KITWEKYAMBO GO	Source: Programme Conditional Grant - Non Wage Recurrent	14,502
LCII: Kiyunga Ward	Kitwekyamboga	KITWEKYAMBO GO	Source: Programme Conditional Grant - Non Wage Recurrent	2,453
LCII: Kiyunga Ward	Kiyunga	KIYUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,124
Total for LCIII: Nawampiti Subcounty		County: Luuka		110,021
LCII: Bugomba	Bugomba P.S.	Bugomba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,180

VOTE: 881 Luuka District

LCII: Buyoola	Buwanda P.S.	Buwanda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,240
LCII: Buyoola	Buyoola P.S.	Buyoola P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,383
LCII: Buyoola	IKONIA P.S.	IKONIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,344
LCII: Nakiswiga	Nabikuyi P.S.	Nabikuyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,095
LCII: Nakiswiga	Namagera P.S.	Namagera P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,745
LCII: Nakiswiga	Nawandyo P.S.	Nawandyo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,735
LCII: Nawampiti	Kituuto P.S.	Kituuto P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,516
LCII: Nawampiti	NAWAMPITI P.S.	NAWAMPITI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,340
LCII: Nawankompe	Nawankompe	Nawankompe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,441
Total for LCIII: Bulongo Subcounty		County: Luuka		139,762
LCII: Budhabangula	Budhabangula	Budhabangula P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,296
LCII: Budhabangula	Mawembe P.S.	Mawembe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,601
LCII: Bugonyoka	Bugonyoka P.S.	Bugonyoka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,209
LCII: Bugonyoka	Busala P.S.	Busala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,397
LCII: Bugonyoka	BUYUNZE P.S.	BUYUNZE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,617
LCII: Bugonyoka	Nabitaama P.S.	Nabitaama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,645
LCII: Bukendi	Bukendi P.S.	Bukendi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,846
LCII: Bukendi	Namumera P.S.	Namumera P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,079
LCII: Nakabugu	Nakabugu P.S.	Nakabugu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,475
LCII: Namalembe	Bugabula P.S.	Bugabula P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,198
LCII: Namalembe	Kamwirungu P.S.	Kamwirungu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,402
Total for LCIII: Irongo Subcounty		County: Luuka		131,604
LCII: Irongo	Irongo P.S.	Irongo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,442
LCII: Irongo	KIWALAZI P.S.	KIWALAZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,124
LCII: Kilwowa	Kalyoowa P.S.	Kalyoowa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,025
LCII: Kyanvuma	Kyanvuma P.S.	Kyanvuma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,340
LCII: Kyanvuma	Lambala P.S.	Lambala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,167

VOTE: 881 Luuka District

LCII: Kyanvuma	NAKABAALE P.S.	NAKABAALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,747
LCII: Kyanvuma	Nakavuma P.S.	Nakavuma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,180
LCII: Nawanyago	BUYEMBA P.S.	BUYEMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,557
LCII: Nawanyago	Naimuli P.S.	Naimuli P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,270
LCII: Nawanyago	Nkanda Kulyowa P.S.	Nkanda Kulyowa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,645
LCII: Nawanyago	ST. MARY S P.S. BUTOGONYA	ST. MARY S P.S. BUTOGONYA	Source: Programme Conditional Grant - Non Wage Recurrent	8,107
Total for LCIII: Ikumbya Subcounty		County: Luuka		134,983
LCII: Bunafu	Bulawa P.S	Bulawa P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,572
LCII: Bunafu	Bunafu P.S.	Bunafu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,892
LCII: Ikumbya	Ikumbya P.S.	Ikumbya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,358
LCII: Ikumbya	ST. KIZITO KAWANGA P.S	ST. KIZITO KAWANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,730
LCII: Inuula	Budhuba P.S.	Budhuba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,981
LCII: Inuula	Bukobbo P.S.	Bukobbo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,502
LCII: Nawaka	Bugambo P.S.	Bugambo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,514
LCII: Nawaka	Nawaka P.S.	Nawaka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,774
LCII: Ntayigirwa	Bugonza P.S	Bugonza P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,252
LCII: Ntayigirwa	Ntayigirwa P.S.	Ntayigirwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,533
LCII: Ntayigirwa	WANDAGO P.S	WANDAGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,876
Total for LCIII: Waibuga Subcounty		County: Luuka		151,108
LCII: Busiuro	Busiuro	Busiuro Islamic School	Source: Programme Conditional Grant - Non Wage Recurrent	27,191
LCII: Busiuro	Namakakale	NAMAKAKALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,760
LCII: Butimbwa	Butimbwa	Butimbwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,980
LCII: Butimbwa	MAWUNDO P.S.	MAWUNDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,805
LCII: Itaka ibolu	Waibuga	WAIBUGA	Source: Programme Conditional Grant - Non Wage Recurrent	13,081
LCII: Lwaki	Busiuro muslim	WAIBUGA MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,863
LCII: Lwaki	Buwiri	Buwiri P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,935
LCII: Lwaki	nawankompe	NAMADOPE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,847

VOTE: 881 Luuka District

LCII: Waliibo	Bulanga Church	Bulanga Church Of Uganda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	21,665		
LCII: Waliibo	kakumbi	KAKUMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,442		
LCII: Waliibo	Walibo P.S.	Walibo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,542		
Total for LCIII: Bukooma Subcounty		County: Luuka		203,227		
LCII: Bukooma	BUDHAANA P.S	BUDHAANA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,500		
LCII: Bukooma	Bukoova P.S.	Bukoova P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,733		
LCII: Bukooma	Ikumbya Catholic P.S.	Ikumbya Catholic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,253		
LCII: Bukooma	NAIRIKA	NAIRIKA	Source: Programme Conditional Grant - Non Wage Recurrent	10,050		
LCII: Bukyangwa	BUKANHA P.S.	BUKANHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,143		
LCII: Bukyangwa	BUKYANGWA P.S	BUKYANGWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,675		
LCII: Bukyangwa	BUSANDA P.S.	BUSANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,038		
LCII: Nabyoto	Buyoga P.S	Buyoga P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,151		
LCII: Nabyoto	ST. PAUL S NABYOTO P.S	ST. PAUL S NABYOTO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,168		
LCII: Naigobya	Naigobya P.S.	Naigobya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,008		
LCII: Naigobya	St. Thomas Makutu P.S	St. Thomas Makutu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,394		
LCII: Namansenda	BUKANHA P.S	BUKANHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,373		
LCII: Namansenda	Kirimwa P.S.	Kirimwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,538		
LCII: Namulanda	Gwembuzi P.S.	Gwembuzi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,515		
LCII: Namulanda	Namulanda P.S.	Namulanda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	21,274		
LCII: Namulanda	Nawansega P.S.	Nawansega P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,415		
Total for LCIII: Missing Subcounty		County: Missing County		21,863		
LCII: Missing Parish	BUSAKU P.S.	BUSAKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,601		
LCII: Missing Parish	Nabimogo	NABIMOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,262		
Total Cost of Capitation (Primary)		0	1,126,524	0	1,126,524	
Total Cost of Education,Sports and skills		8,977,713	1,126,524	395,941	0	10,500,178
Total Cost of HUMAN CAPITAL DEVELOPMENT		8,977,713	1,126,524	395,941	0	10,500,178
Total Cost of Pre-Primary and Primary Education		8,977,713	1,126,524	395,941	0	10,500,178
Service Area 20 Secondary Education						

VOTE: 881 Luuka District

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 120007 Support Services					
211101 General Staff Salaries	3,445,160	0	0	0	3,445,160
Total Cost of Support Services	3,445,160	0	0	0	3,445,160
Budget Output 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	1,548,200	0	0	1,548,200
Total for LCIII: Bukanga Subcounty	County: Luuka				764,340
LCII: Budondo	Nawansega SS	NAWANSEGA S S	Source: Programme Conditional Grant - Non Wage Recurrent		139,440
LCII: Busalamu	Busalamu SS	BUSALAMU S S	Source: Programme Conditional Grant - Non Wage Recurrent		263,780
LCII: Namukubembe	Bukanga SS	BUKANGA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent		99,180
LCII: Namukubembe	Kiyunga SS	KIYUNGA S S	Source: Programme Conditional Grant - Non Wage Recurrent		261,940
Total for LCIII: Bulongo Subcounty	County: Luuka				249,440
LCII: Budhabangula	Waliibo SS	WALIBO SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent		113,760
LCII: Bulongo	Nakabugu SS	NAKABUGU SS	Source: Programme Conditional Grant - Non Wage Recurrent		135,680
Total for LCIII: Irongo Subcounty	County: Luuka				244,800
LCII: Irongo	NAKABAALE H S	NAKABAALE H S	Source: Programme Conditional Grant - Non Wage Recurrent		244,800
Total for LCIII: Ikumbya Subcounty	County: Luuka				24,780
LCII: Ikumbya	IKUMBYA SEED SCHOOL	IKUMBYA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent		24,780
Total for LCIII: Bukooma Subcounty	County: Luuka				264,840
LCII: Bukooma	Busiiro SS	BUSIIRO S S S	Source: Programme Conditional Grant - Non Wage Recurrent		264,840
Total Cost of Capitation (Secondary)	0	1,548,200	0	0	1,548,200
Total Cost of Education,Sports and skills	3,445,160	1,548,200	0	0	4,993,360
SubProgramme 04 Labour and employment services					
Budget Output 010008 Capacity Strengthening					
263310 Sector Development Grant	0	0	900,095	0	900,095
Total for LCIII: Nawampiti Subcounty	County: Luuka				900,095
LCII: Nawampiti	Nawampiyi	Construction of a seed secondary school	Source: Programme Conditional Grant - Development		900,095
Total Cost of Capacity Strengthening	0	0	900,095	0	900,095
Total Cost of Labour and employment services	0	0	900,095	0	900,095

VOTE: 881 Luuka District

Total Cost of HUMAN CAPITAL DEVELOPMENT	3,445,160	1,548,200	900,095	0	5,893,455
Total Cost of Secondary Education	3,445,160	1,548,200	900,095	0	5,893,455
Service Area 40 Education&Sports Management and Inspection					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	54,788	0	0	54,788
Total Cost of Inspection and Monitoring	0	54,788	0	0	54,788
Budget Output 010008 Capacity Strengthening					
221003 Staff Training	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Budget Output 320016 Management of Education Services					
227001 Travel inland	0	93,693	0	0	93,693
Total Cost of Management of Education Services	0	93,693	0	0	93,693
Budget Output 320038 Sports Development and Oversight					
227001 Travel inland	0	30,000	0	0	30,000
Total Cost of Sports Development and Oversight	0	30,000	0	0	30,000
Total Cost of Education,Sports and skills	0	188,481	0	0	188,481
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	188,481	0	0	188,481
Total Cost of Education&Sports Management and Inspection	0	188,481	0	0	188,481
Service Area 50 Special Needs Education					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	7,742	0	0	7,742
Total Cost of Capacity Strengthening	0	7,742	0	0	7,742
Total Cost of Education,Sports and skills	0	7,742	0	0	7,742
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	7,742	0	0	7,742
Total Cost of Special Needs Education	0	7,742	0	0	7,742

VOTE: 881 Luuka District

Total Cost of Education	12,422,873	2,870,946	1,296,036	0	16,589,855
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VOTE: 881 Luuka District

Roads and Engineering

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	753,268
District Unconditional Grant Wage	221,097
Other Transfers from Central Government	532,171
Development Revenues	40,237
District Discretionary Equalisation Development Grant	40,237
Total Revenues Shares	793,505
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	221,097
Non Wage	532,171
Development Expenditure	
Domestic Development	40,237
External Financing	0
Total Expenditure	793,505

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211107 Boards, Committees and Council Allowances	0	9,894	0	0	9,894
221002 Workshops, Meetings and Seminars	0	4,200	0	0	4,200
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200
221008 Information and Communication Technology Supplies.	0	2,100	0	0	2,100
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200
225202 Environment Impact Assessment for Capital Works	0	3,570	0	0	3,570

VOTE: 881 Luuka District

225204 Monitoring and Supervision of capital work		0	3,000	0	0	3,000
227001 Travel inland		0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils		0	11,485	0	0	11,485
228001 Maintenance-Buildings and Structures		0	210,243	0	0	210,243
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	45,037	0	0	45,037
228004 Maintenance-Other Fixed Assets		0	1,120	0	0	1,120
263402 Transfer to Other Government Units		0	231,922	0	0	231,922
Total for LCIII: Bukanga Subcounty		County: Luuka				20,366
LCII: Budondo	Bukanga Subcounty	Roads Maintenance	Source: Other Transfers from Central Government			20,366
Total for LCIII: Luuka Town Council		County: Luuka				116,159
LCII: Busimawo	Luuka Town Council	Roads Maintenance	Source: Other Transfers from Central Government			116,159
Total for LCIII: Nawampiti Subcounty		County: Luuka				11,230
LCII: Bugomba	Nawampiti	Roads Maintenance	Source: Other Transfers from Central Government			11,230
Total for LCIII: Bulongo Subcounty		County: Luuka				14,264
LCII: Budhabangula	Bulongo Subcounty	Roads Maintenance	Source: Other Transfers from Central Government			14,264
Total for LCIII: Irongo Subcounty		County: Luuka				13,377
LCII: Irongo	Irongo Subcounty	Roads Maintenance	Source: Other Transfers from Central Government			13,377
Total for LCIII: Ikumbya Subcounty		County: Luuka				18,342
LCII: Bunafu	Ikumbya Subcounty	Roads Maintenance Ikumbya Sub county	Source: Other Transfers from Central Government			18,342
Total for LCIII: Bukooma Subcounty		County: Luuka				20,514
LCII: Bukooma	Bukooma Subcounty	Roads Maintenance Bukooma Subcounty	Source: Other Transfers from Central Government			20,514
313131 Roads and Bridges - Improvement		0	0	40,237	0	40,237
Total for LCIII: Luuka Town Council		County: Luuka				40,237
LCII: Kiyunga Ward	Luuka District	Research and Development - Consultancy	Source: District Discretionary Equalisation Development Grant			40,237
Total Cost of District , Urban and Community Access Road Maintenance		0	532,171	40,237	0	572,408
Total Cost of Transport Asset Management		0	532,171	40,237	0	572,408
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		0	532,171	40,237	0	572,408
Programme 14 PUBLIC SECTOR TRANSFORMATION						
SubProgramme 03 Human Resource Management						

VOTE: 881 Luuka District

Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	221,097	0	0	0	221,097
Total Cost of Capacity Strengthening	221,097	0	0	0	221,097
Total Cost of Human Resource Management	221,097	0	0	0	221,097
Total Cost of PUBLIC SECTOR TRANSFORMATION	221,097	0	0	0	221,097
Total Cost of Community Access Roads	221,097	532,171	40,237	0	793,505
Total Cost of Roads and Engineering	221,097	532,171	40,237	0	793,505

VOTE: 881 Luuka District

Water

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	69,595
Programme Conditional Grant - Non Wage Recurrent	67,995
Locally Raised Revenues	1,600
Development Revenues	497,518
Programme Conditional Grant - Development	482,704
Transitional Conditional Grant - Development	14,815
Total Revenues Shares	567,113
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	0
Non Wage	69,595
Development Expenditure	
Domestic Development	497,518
External Financing	0
Total Expenditure	567,113

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400
222001 Information and Communication Technology Services.	0	1,061	0	0	1,061
223005 Electricity	0	212	0	0	212
225204 Monitoring and Supervision of capital work	0	1,600	0	0	1,600
227001 Travel inland	0	13,340	0	0	13,340
227004 Fuel, Lubricants and Oils	0	35,383	0	0	35,383
228002 Maintenance-Transport Equipment	0	15,600	0	0	15,600

VOTE: 881 Luuka District

228004 Maintenance-Other Fixed Assets		0	1,000	0	0	1,000
263310 Sector Development Grant		0	0	482,704	0	482,704
Total for LCIII: Bukanga Subcounty			County: Luuka			57,155
LCII: Budondo	Budondo A	Deep Borehole drilling and Construction	Source: Programme Conditional Grant - Development			28,578
LCII: Kiroba	Bighuunho - Kakaire zone	Deep Borehole drilling and Construction	Source: Programme Conditional Grant - Development			28,578
Total for LCIII: Luuka Town Council			County: Luuka			15,357
LCII: Kiyunga Ward	Luuka district	Retention for borehole platform casting and installation of 12 hand pumps financial year 2021-2022	Source: Programme Conditional Grant - Development			1,132
LCII: Kiyunga Ward	Luuka District	Retention for drilling 12 deep boreholes in financial year 2021-2022	Source: Programme Conditional Grant - Development			13,200
LCII: Kiyunga Ward	Luuka District	Assessment of boreholes for rehabilitation financial year 2023/24	Source: Programme Conditional Grant - Development			1,024
Total for LCIII: Bulongo Subcounty			County: Luuka			28,578
LCII: Bukendi	Bugabula B-Bugabula buganda	Deep Borehole drilling and construction	Source: Programme Conditional Grant - Development			28,578
Total for LCIII: Irongo Subcounty			County: Luuka			57,155
LCII: Irongo	Gansembye - Waidha zone	Deep Borehole drilling and Construction	Source: Programme Conditional Grant - Development			28,578
LCII: Kilwowa	Buniko B - Butooli	Deep Borehole drilling and Construction	Source: Programme Conditional Grant - Development			28,578
Total for LCIII: Ikumbya Subcounty			County: Luuka			246,224
LCII: Ikumbya	Ikumbya RGC and Ikumbya Seed Secondary School	Motorized Drilling of two large Diameter Production boreholes and Environment and social safeguards	Source: Programme Conditional Grant - Development			100,000
LCII: Ikumbya	Ikumbya Rural Growth Center	Retention for latrine constructed in financial year 2021-2022	Source: Programme Conditional Grant - Development			80,025
LCII: Inuula	Inuula	Deep Borehole drilling and Construction	Source: Programme Conditional Grant - Development			28,578
LCII: Inuula	Inuula at Silk Estates	Borehole rehabilitation	Source: Programme Conditional Grant - Development			4,522

VOTE: 881 Luuka District

LCII: Nawaka	Nantamali -Buwumbwe	Borehole rehabilitation	Source: Programme Conditional Grant - Development	4,522
LCII: Ntayigirwa	Bukobbo -Buyima	Deep Borehole drilling and Construction	Source: Programme Conditional Grant - Development	28,578
Total for LCIII: Waibuga Subcounty		County: Luuka		28,578
LCII: Butimbwa	Butimbwa-Nabamba	Deep Borehole drilling and Construction	Source: Programme Conditional Grant - Development	28,578
Total for LCIII: Bukooma Subcounty		County: Luuka		49,658
LCII: Namulanda	Gwembuzi B -Kisige Buvundu	Deep Borehole drilling and Construction	Source: Programme Conditional Grant - Development	28,578
LCII: Namulanda	Nawansega	Monitoring and supervision new Latrine construction	Source: Programme Conditional Grant - Development	1,500
LCII: Namulanda	Nawansega Rural Growth Center	Construction of new public latrines in Rural Growth Center	Source: Programme Conditional Grant - Development	19,580
263311 Transitional Development Grant		0	0	14,815
Total Cost of Planning and Budgeting services		0	69,595	497,518
Total Cost of Environment and Natural Resources Management		0	69,595	497,518
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		0	69,595	497,518
Total Cost of Rural Water Supply and Sanitation		0	69,595	497,518
Total Cost of Water		0	69,595	497,518

VOTE: 881 Luuka District

Natural Resources

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	162,066
District Unconditional Grant Wage	139,200
Locally Raised Revenues	2,000
Programme Conditional Grant - Non Wage Recurrent	20,866
Development Revenues	0
Total Revenues Shares	162,066
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	139,200
Non Wage	22,866
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	162,066

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,717	0	0	5,717
227001 Travel inland	0	15,150	0	0	15,150
Total Cost of Planning and Budgeting services	0	20,866	0	0	20,866
Total Cost of Environment and Natural Resources Management	0	20,866	0	0	20,866
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	20,866	0	0	20,866
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					

VOTE: 881 Luuka District

Budget Output 000013 HIV/AIDS Mainstreaming

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
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Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
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Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	2,000	0	0	2,000
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Total Cost of PRIVATE SECTOR DEVELOPMENT	0	2,000	0	0	2,000
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Programme 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

211101 General Staff Salaries	139,200	0	0	0	139,200
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Total Cost of Capacity Strengthening	139,200	0	0	0	139,200
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Total Cost of Human Resource Management	139,200	0	0	0	139,200
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Total Cost of PUBLIC SECTOR TRANSFORMATION	139,200	0	0	0	139,200
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Total Cost of Natural Resources Management	139,200	22,866	0	0	162,066
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Total Cost of Natural Resources	139,200	22,866	0	0	162,066
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VOTE: 881 Luuka District

Community Based Services

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	183,565
Programme Conditional Grant - Non Wage Recurrent	50,832
District Unconditional Grant Wage	130,733
Locally Raised Revenues	2,000
Development Revenues	0
Total Revenues Shares	183,565
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	130,733
Non Wage	52,832
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	183,565

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	130,733	0	0	0	130,733
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227001 Travel inland	0	50,832	0	0	50,832
Total Cost of Inspection and Monitoring	130,733	52,832	0	0	183,565
Total Cost of Strengthening institutional support	130,733	52,832	0	0	183,565
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	130,733	52,832	0	0	183,565
Total Cost of Community Mobilisation	130,733	52,832	0	0	183,565
Total Cost of Community Based Services	130,733	52,832	0	0	183,565

VOTE: 881 Luuka District

VOTE: 881 Luuka District

Planning

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	91,767
District Unconditional Grant Non-Wage	40,000
District Unconditional Grant Wage	51,767
Development Revenues	26,524
District Discretionary Equalisation Development Grant	26,524
Total Revenues Shares	118,291
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	51,767
Non Wage	40,000
Development Expenditure	
Domestic Development	26,524
External Financing	0
Total Expenditure	118,291

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	51,767	0	0	0	51,767
221002 Workshops, Meetings and Seminars	0	5,400	0	0	5,400
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
Total Cost of Planning and Budgeting services	51,767	20,000	0	0	71,767
Total Cost of Development Planning, Research, Evaluation and Statistics	51,767	20,000	0	0	71,767
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					

VOTE: 881 Luuka District

227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Data Management and Dissemination	0	10,000	0	0	10,000
Total Cost of Resource Mobilization and Budgeting	0	10,000	0	0	10,000
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
221008 Information and Communication Technology Supplies.	0	10,000	0	0	10,000
227001 Travel inland	0	0	26,524	0	26,524
Total Cost of Programme Working Group Secretariat Services	0	10,000	26,524	0	36,524
Total Cost of Oversight, Implementation, Coordination and Monitoring	0	10,000	26,524	0	36,524
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	51,767	40,000	26,524	0	118,291
Total Cost of Planning and Statistics	51,767	40,000	26,524	0	118,291
Total Cost of Planning	51,767	40,000	26,524	0	118,291

VOTE: 881 Luuka District

Internal Audit

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	58,917
District Unconditional Grant Non-Wage	14,706
District Unconditional Grant Wage	27,911
Locally Raised Revenues	16,300
Development Revenues	0
Total Revenues Shares	58,917
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	27,911
Non Wage	31,006
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	58,917

B2: Expenditure Details by Service Area, Budget Output and Item

Approved Budget Estimates for FY 2022/23					
Service Area 10 Compliance					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	27,911	0	0	0	27,911
Total Cost of Capacity Strengthening	27,911	0	0	0	27,911
Total Cost of Human Resource Management	27,911	0	0	0	27,911
Total Cost of PUBLIC SECTOR TRANSFORMATION	27,911	0	0	0	27,911
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
221012 Small Office Equipment	0	706	0	0	706
225204 Monitoring and Supervision of capital work	0	4,000	0	0	4,000

VOTE: 881 Luuka District

227001 Travel inland	0	12,300	0	0	12,300
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
Total Cost of Audit and Risk Management	0	31,006	0	0	31,006
Total Cost of Anti-Corruption and Accountability	0	31,006	0	0	31,006
Total Cost of GOVERNANCE AND SECURITY	0	31,006	0	0	31,006
Total Cost of Compliance	27,911	31,006	0	0	58,917
Total Cost of Internal Audit	27,911	31,006	0	0	58,917

VOTE: 881 Luuka District

Trade, Industry and Local Development

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	23,191
Programme Conditional Grant - Non Wage Recurrent	12,843
District Unconditional Grant Wage	10,347
Development Revenues	2,600
District Discretionary Equalisation Development Grant	2,600
Total Revenues Shares	25,791
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	10,347
Non Wage	12,843
Development Expenditure	
Domestic Development	2,600
External Financing	0
Total Expenditure	25,791

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000073 Marketing and value addition					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,260	0	0	1,260
221009 Welfare and Entertainment	0	1,100	0	0	1,100
221011 Printing, Stationery, Photocopying and Binding	0	488	0	0	488
227001 Travel inland	0	6,954	0	0	6,954
227004 Fuel, Lubricants and Oils	0	1,232	0	0	1,232
Total Cost of Marketing and value addition	0	11,035	0	0	11,035
Total Cost of Agricultural Market Access and Competitiveness	0	11,035	0	0	11,035

VOTE: 881 Luuka District

Total Cost of AGRO-INDUSTRIALIZATION	0	11,035	0	0	11,035
Programme 05 TOURISM DEVELOPMENT					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,069	0	0	1,069
227004 Fuel, Lubricants and Oils	0	740	0	0	740
Total Cost of Tourism Investment, Promotion and Marketing	0	1,809	0	0	1,809
Total Cost of Marketing and Promotion	0	1,809	0	0	1,809
Total Cost of TOURISM DEVELOPMENT	0	1,809	0	0	1,809
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000080 Economic Integration and Market Access					
228001 Maintenance-Buildings and Structures	0	0	2,600	0	2,600
Total for LCIII: Luuka Town Council	County: Luuka				2,600
LCII: Kiyunga Ward	District HqTERS	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant		2,600
Total Cost of Economic Integration and Market Access	0	0	2,600	0	2,600
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	0	2,600	0	2,600
Total Cost of PRIVATE SECTOR DEVELOPMENT	0	0	2,600	0	2,600
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	10,347	0	0	0	10,347
Total Cost of Compliance and Enforcement Services	10,347	0	0	0	10,347
Total Cost of Strengthening Accountability	10,347	0	0	0	10,347
Total Cost of PUBLIC SECTOR TRANSFORMATION	10,347	0	0	0	10,347
Total Cost of Commercial Services	10,347	12,843	2,600	0	25,791
Total Cost of Trade, Industry and Local Development	10,347	12,843	2,600	0	25,791

