

VOTE: 881 Luuka District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Locally Raised Revenues	974,080	467,400
o/w Higher Local Government	858,515	467,400
o/w Lower Local Government	115,565	0
Discretionary Government Transfers	3,300,185	3,371,469
o/w Higher Local Government	2,710,135	2,786,920
o/w Lower Local Government	590,050	584,550
Conditional Government Transfers	26,601,827	31,560,793
o/w Higher Local Government	26,601,827	31,560,793
o/w Lower Local Government	0	0
Other Government Transfers	552,850	649,950
o/w Higher Local Government	332,139	649,950
o/w Lower Local Government	220,711	0
External Financing	135,075	452,499
o/w Higher Local Government	135,075	452,499
o/w Lower Local Government	0	0
Grand Total	31,564,017	36,502,111
o/w Higher Local Government	30,637,691	35,917,561
o/w Lower Local Government	926,326	584,550

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Locally Raised Revenues	974,080	467,400
Agency Fees	40,000	40,000
Animal and Crop Husbandry related Levies	10,000	10,000
Business licenses	15,000	15,000
Land Fees	15,000	0
Local Services Tax-Payable By Individuals	52,575	65,784
Market /Gate Charges	15,001	15,000
Motor Vehicle Related Application fees	2,000	2,000
Other fees e.g. street parking fees	796,288	275,400
Other taxes on specific services	8,000	8,000
Property related Duties/Fees	3,000	3,000
Registration fees for Documents and Businesses	6,000	6,000
Rent & Rates - Non-Produced Assets – from private entities	1,000	1,000
Rental Income Tax-Payable By Corporations and other enterprises	10,216	10,216
Sale of bid documents-From Government Units	0	15,000
Vehicle Parking Fees	0	1,000
Discretionary Government Transfers	3,300,185	3,371,469
District Discretionary Equalisation Development Grant	590,126	592,349
District Unconditional Grant Non-Wage	636,511	780,426
District Unconditional Grant Wage	1,607,250	1,803,210
Urban Discretionary Equalisation Development Grant	44,745	44,262
Urban Unconditional Grant Wage	269,026	0
Urban Unconditional Non-Wage	152,527	151,223
Conditional Government Transfers	26,601,827	31,560,793
Programme Conditional Grant - Non Wage Recurrent	5,234,959	7,927,754
Programme Conditional Grant - Development	2,819,714	2,128,051
Programme Conditional Grant - Wage Recurrent	18,232,340	21,190,173
Transitional Conditional Grant - Development	314,815	314,815
Other Government Transfers	552,850	649,950
Busoga Development Programme	74,900	90,000
National Oil Seeds Project	0	90,000
Parish Community Associations (PCAs)	126,000	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Social Assistance Grant for Empowerment (SAGE)	0	30,000
Support to PLE (UNEB)	30,000	40,000
Uganda Road Fund (URF)	309,950	309,950
Uganda Women Entrepreneurship Program(UWEP)	12,000	40,000
Youth Livelihood Programme (YLP)	0	50,000
External Financing	135,075	452,499
Global Alliance for Vaccines and Immunization (GAVI)	135,075	452,499
Total Revenues Shares	31,564,017	36,502,111

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	2,603,460	192,000	50,000	0	2,845,460
o/w: Wage:	1,588,049	0	0	0	1,588,049
Non-Wage Recurrent:	327,834	0	50,000	0	377,834
Development:	687,577	192,000	0	0	879,577
Tourism Development	12,414	68	0	0	12,483
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,937	68	0	0	6,005
Development:	6,477	0	0	0	6,477
Natural Resources, Environment, Climate Change, Land And Water Management	972,440	9,000	0	0	981,440
o/w: Wage:	212,199	0	0	0	212,199
Non-Wage Recurrent:	106,410	9,000	0	0	115,410
Development:	653,832	0	0	0	653,832
Private Sector Development	16,097	14,726	0	0	30,823
o/w: Wage:	11,578	0	0	0	11,578
Non-Wage Recurrent:	4,142	14,726	0	0	18,868
Development:	377	0	0	0	377
Integrated Transport Infrastructure And Services	1,229,313	0	339,950	0	1,569,263
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	990,000	0	339,950	0	1,329,950
Development:	239,313	0	0	0	239,313
Human Capital Development	25,405,053	10,000	40,000	0	25,907,552
o/w: Wage:	19,834,635	0	0	0	19,834,635
Non-Wage Recurrent:	4,496,801	10,000	40,000	0	4,546,801
Development:	1,073,617	0	0	452,499	1,526,116
Public Sector Transformation	3,017,079	20,000	0	0	3,037,079
o/w: Wage:	837,740	0	0	0	837,740

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	2,153,384	20,000	0	0	2,173,384
Development:	25,956	0	0	0	25,956
Community Mobilization And Mindset Change	72,348	5,278	220,000	0	297,625
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	62,384	5,278	220,000	0	287,662
Development:	9,963	0	0	0	9,963
Governance And Security	1,200,141	20,000	0	0	1,220,141
o/w: Wage:	322,931	0	0	0	322,931
Non-Wage Recurrent:	557,511	20,000	0	0	577,511
Development:	319,700	0	0	0	319,700
Development Plan Implementation	403,916	196,328	0	0	600,244
o/w: Wage:	186,252	0	0	0	186,252
Non-Wage Recurrent:	155,000	196,328	0	0	351,328
Development:	62,664	0	0	0	62,664
Grand Total	34,932,262	467,400	649,950	452,499	36,502,111
Grand Total Wage	22,993,382	0	0	0	22,993,382
Grand Total Non-Wage Recurrent	8,859,403	275,400	649,950	0	9,784,753
Grand Total Development	3,079,477	192,000	0	452,499	3,723,976

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Administration	3,094,887	3,942,612
o/w Higher Local Government	2,389,272	3,358,063
o/w Lower Local Government	705,615	584,550
Finance	290,402	304,440
o/w Higher Local Government	290,402	304,440
o/w Lower Local Government	0	0
Statutory bodies	356,094	671,510
o/w Higher Local Government	356,094	671,510
o/w Lower Local Government	0	0
Production and Marketing	1,744,000	2,843,436
o/w Higher Local Government	1,744,000	2,843,436
o/w Lower Local Government	0	0
Health	4,755,708	5,992,900
o/w Higher Local Government	4,755,708	5,992,900
o/w Lower Local Government	0	0
Education	18,292,600	19,602,573
o/w Higher Local Government	18,292,600	19,602,573
o/w Lower Local Government	0	0
Roads and Engineering	1,531,047	1,514,710
o/w Higher Local Government	1,310,336	1,514,710
o/w Lower Local Government	220,711	0
Water	673,795	750,722
o/w Higher Local Government	673,795	750,722
o/w Lower Local Government	0	0
Natural Resources	192,939	230,719
o/w Higher Local Government	192,939	230,719
o/w Lower Local Government	0	0
Community Based Services	399,465	385,911
o/w Higher Local Government	399,465	385,911
o/w Lower Local Government	0	0
Planning	125,619	152,014
o/w Higher Local Government	125,619	152,014
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Internal Audit	61,732	60,042
o/w Higher Local Government	61,732	60,042
o/w Lower Local Government	0	0
Trade, Industry and Local Development	45,729	50,523
o/w Higher Local Government	45,729	50,523
o/w Lower Local Government	0	0
Grand Total	31,564,017	36,502,111
o/w Higher Local Government	30,637,691	35,917,561
o/w: Wage:	20,108,616	22,993,382
Non-Wage Recurrent:	6,097,700	9,439,517
Domestic Devt:	4,296,300	3,032,164
External Financing:	135,075	452,499
o/w Lower Local Government	926,326	584,550
o/w: Wage:	0	0
Non-Wage Recurrent:	684,546	345,237
Domestic Devt:	241,780	239,313
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,482,218	3,212,039
Urban Unconditional Grant Wage	269,026	0
District Unconditional Grant Non-Wage	123,011	123,043
District Unconditional Grant Wage	638,297	672,980
Locally Raised Revenues	20,970	136,535
Multi-Sectoral Transfers to LLGs_NonWage	463,835	345,237
Programme Conditional Grant - Non Wage Recurrent	967,080	1,934,245
Development Revenues	612,668	730,573
Transitional Conditional Grant - Development	300,000	300,000
District Discretionary Equalisation Development Grant	70,888	191,260
Multi-Sectoral Transfers to LLGs_Gou	241,780	239,313
Total Revenues Shares	3,094,887	3,942,612

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	907,323	672,980
Non Wage	1,574,896	2,539,060
Development Expenditure		
Domestic Development	612,668	730,573
External Financing	0	0
Total Expenditure	3,094,887	3,942,612

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	0	35,205	0	35,205
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Total for LCIII: Luuka Town Council	County: Luuka				35,205
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LCII: Kiyunga Ward	District Headquarters	Workshops, Meetings, Seminars - Training (Quality and Standards)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	35,205
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Total Cost of Capacity Strengthening	0	0	35,205	0	35,205
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Budget Output 320003 Assets and Facilities Management

228001 Maintenance-Buildings and Structures	0	0	26,055	0	26,055
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Total for LCIII: Luuka Town Council	County: Luuka				26,055
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LCII: Kiyunga Ward	District Hqters	Building and Facility Maintenance - Assorted Materials	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	26,055
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312129 Other Buildings other than dwellings - Acquisition	0	0	130,000	0	130,000
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Total for LCIII: Luuka Town Council	County: Luuka				130,000
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LCII: Kiyunga Ward	District Hqters	Other Buildings Other than Dwellings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	130,000
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Total Cost of Assets and Facilities Management	0	0	156,055	0	156,055
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Total Cost of Education,Sports and skills	0	0	191,260	0	191,260
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Total Cost of Human Capital Development	0	0	191,260	0	191,260
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Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

Budget Output 000024 Compliance and Enforcement Services

221020 Litigation and related expenses	0	2,000	0	0	2,000
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223005 Electricity	0	3,000	0	0	3,000
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227001 Travel inland	0	28,756	0	0	28,756
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273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
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Total Cost of Compliance and Enforcement Services	0	34,756	0	0	34,756
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Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

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211101 General Staff Salaries	672,980	0	0	0	672,980
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	672,980	0	0	0	672,980
Total Cost of Strengthening Accountability	672,980	34,756	0	0	707,736
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
273104 Pension	0	1,256,896	0	0	1,256,896
273105 Gratuity	0	677,349	0	0	677,349
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	1,942,978	0	0	1,942,978
Budget Output 010008 Capacity Strengthening					
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
221012 Small Office Equipment	0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
223006 Water	0	354	0	0	354
Total Cost of Capacity Strengthening	0	20,554	0	0	20,554
Budget Output 390017 Public Service Performance management					
227004 Fuel, Lubricants and Oils	0	44,000	0	0	44,000
Total Cost of Public Service Performance management	0	44,000	0	0	44,000
Total Cost of Human Resource Management	0	2,007,532	0	0	2,007,532
Total Cost of Public Sector Transformation	672,980	2,042,288	0	0	2,715,268
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	0	300	0	300
Total for LCIII: Luuka Town Council			County: Luuka		300
LCII: Kiyunga Ward	Luuka DLG	Travel Inland - Facilitation	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		300
Total Cost of HIV/AIDS Mainstreaming	0	0	300	0	300

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Total Cost of Community sensitization and empowerment	0	0	300	0	300
Total Cost of Community Mobilization And Mindset Change	0	0	300	0	300
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
312129 Other Buildings other than dwellings - Acquisition	0	0	299,700	0	299,700
Total for LCIII: Luuka Town Council	County: Luuka				299,700
LCII: Kiyunga Ward	District Hqters	Other Buildings Other than Dwellings - Other Construction works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		299,700
Total Cost of Facilities Management	0	0	299,700	0	299,700
Total Cost of Institutional Coordination	0	0	299,700	0	299,700
Total Cost of Governance And Security	0	0	299,700	0	299,700
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000006 Planning and Budgeting services					
263402 Transfer to Other Government Units	0	83,400	0	0	83,400
Total for LCIII: Luuka Town Council	County: Luuka				83,400
LCII: Kiyunga Ward	Transfers to 12 LLGs	Locally raised revenue Transferred to Lower Local Governments	Source: Locally Raised Revenues		83,400
Total Cost of Planning and Budgeting services	0	83,400	0	0	83,400
Total Cost of Resource Mobilization and Budgeting	0	83,400	0	0	83,400
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
227001 Travel inland	0	41,135	0	0	41,135
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
Total Cost of Programme Working Group Secretariat Services	0	53,135	0	0	53,135
Total Cost of Oversight, Implementation, Coordination and Monitoring	0	53,135	0	0	53,135
SubProgramme 04 Accountability Systems and Service Delivery					

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Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	15,000	0	0	15,000
Total Cost of Inspection and Monitoring	0	15,000	0	0	15,000
Total Cost of Accountability Systems and Service Delivery	0	15,000	0	0	15,000
Total Cost of Development Plan Implementation	0	151,535	0	0	151,535
Total Cost of Administration and Management	672,980	2,193,823	491,260	0	3,358,063
Total Cost of Administration	672,980	2,193,823	491,260	0	3,358,063

Subcounty / Town Council / Division: 237428 Bukanga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	34,350	0	34,350
Total Cost of Infrastructure Development and Management	0	0	34,350	0	34,350
Total Cost of Transport Infrastructure and Services Development	0	0	34,350	0	34,350
Total Cost of Integrated Transport Infrastructure And Services	0	0	34,350	0	34,350
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000003 Facilities Management					
227001 Travel inland	0	33,737	0	0	33,737
Total Cost of Facilities Management	0	33,737	0	0	33,737
Total Cost of Strengthening Accountability	0	33,737	0	0	33,737
Total Cost of Public Sector Transformation	0	33,737	0	0	33,737
Total Cost of Administration and Management	0	33,737	34,350	0	68,087
Total Cost of 237428 Bukanga Subcounty	0	33,737	34,350	0	68,087

Subcounty / Town Council / Division: 237429 Luuka Town Council

Service Area 10 Administration and Management

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Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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					
228001 Maintenance-Buildings and Structures	0	0	8,757	0	8,757
Total Cost of Infrastructure Development and Management	0	0	8,757	0	8,757
Total Cost of Transport Infrastructure and Services Development	0	0	8,757	0	8,757
Total Cost of Integrated Transport Infrastructure And Services	0	0	8,757	0	8,757
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	29,942	0	0	29,942
Total Cost of Administrative and Support Services	0	29,942	0	0	29,942
Total Cost of Institutional Coordination	0	29,942	0	0	29,942
Total Cost of Governance And Security	0	29,942	0	0	29,942
Total Cost of Administration and Management	0	29,942	8,757	0	38,699
Total Cost of 237429 Luuka Town Council	0	29,942	8,757	0	38,699

Subcounty / Town Council / Division: 237430 Nawampiti Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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					
228001 Maintenance-Buildings and Structures	0	0	23,672	0	23,672
Total Cost of Infrastructure Development and Management	0	0	23,672	0	23,672
Total Cost of Transport Infrastructure and Services Development	0	0	23,672	0	23,672
Total Cost of Integrated Transport Infrastructure And Services	0	0	23,672	0	23,672

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Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

227001 Travel inland	0	23,824	0	0	23,824
Total Cost of Administrative and Support Services	0	23,824	0	0	23,824
Total Cost of Institutional Coordination	0	23,824	0	0	23,824
Total Cost of Governance And Security	0	23,824	0	0	23,824
Total Cost of Administration and Management	0	23,824	23,672	0	47,495
Total Cost of 237430 Nawampiti Subcounty	0	23,824	23,672	0	47,495

Subcounty / Town Council / Division: 237431 Bulongo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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					
228001 Maintenance-Buildings and Structures	0	0	29,240	0	29,240
Total Cost of Infrastructure Development and Management	0	0	29,240	0	29,240
Total Cost of Transport Infrastructure and Services Development	0	0	29,240	0	29,240
Total Cost of Integrated Transport Infrastructure And Services	0	0	29,240	0	29,240

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

227001 Travel inland	0	28,993	0	0	28,993
Total Cost of Administrative and Support Services	0	28,993	0	0	28,993
Total Cost of Institutional Coordination	0	28,993	0	0	28,993
Total Cost of Governance And Security	0	28,993	0	0	28,993
Total Cost of Administration and Management	0	28,993	29,240	0	58,234
Total Cost of 237431 Bulongo Subcounty	0	28,993	29,240	0	58,234

Subcounty / Town Council / Division: 237432 Irongo Subcounty

Service Area 10 Administration and Management

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Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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					
313129 Other Buildings other than dwellings - Improvement	0	0	18,103	0	18,103
Total Cost of Infrastructure Development and Management	0	0	18,103	0	18,103
Total Cost of Transport Infrastructure and Services Development	0	0	18,103	0	18,103
Total Cost of Integrated Transport Infrastructure And Services	0	0	18,103	0	18,103
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	18,654	0	0	18,654
Total Cost of Administrative and Support Services	0	18,654	0	0	18,654
Total Cost of Institutional Coordination	0	18,654	0	0	18,654
Total Cost of Governance And Security	0	18,654	0	0	18,654
Total Cost of Administration and Management	0	18,654	18,103	0	36,757
Total Cost of 237432 Irongo Subcounty	0	18,654	18,103	0	36,757

Subcounty / Town Council / Division: 237433 Ikumbya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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					
228001 Maintenance-Buildings and Structures	0	0	34,023	0	34,023
Total Cost of Infrastructure Development and Management	0	0	34,023	0	34,023
Total Cost of Transport Infrastructure and Services Development	0	0	34,023	0	34,023
Total Cost of Integrated Transport Infrastructure And Services	0	0	34,023	0	34,023

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Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

227001 Travel inland	0	33,433	0	0	33,433
Total Cost of Administrative and Support Services	0	33,433	0	0	33,433
Total Cost of Institutional Coordination	0	33,433	0	0	33,433
Total Cost of Governance And Security	0	33,433	0	0	33,433
Total Cost of Administration and Management	0	33,433	34,023	0	67,456
Total Cost of 237433 Ikumbya Subcounty	0	33,433	34,023	0	67,456

Subcounty / Town Council / Division: 237434 Waibuga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	26,685	0	26,685
Total Cost of Infrastructure Development and Management	0	0	26,685	0	26,685
Total Cost of Transport Infrastructure and Services Development	0	0	26,685	0	26,685
Total Cost of Integrated Transport Infrastructure And Services	0	0	26,685	0	26,685

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

227001 Travel inland	0	26,621	0	0	26,621
Total Cost of Administrative and Support Services	0	26,621	0	0	26,621
Total Cost of Institutional Coordination	0	26,621	0	0	26,621
Total Cost of Governance And Security	0	26,621	0	0	26,621
Total Cost of Administration and Management	0	26,621	26,685	0	53,307
Total Cost of 237434 Waibuga Subcounty	0	26,621	26,685	0	53,307

Subcounty / Town Council / Division: 237435 Bukooma Subcounty

Service Area 10 Administration and Management

VOTE: 881 Luuka District

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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					
228001 Maintenance-Buildings and Structures	0	0	28,978	0	28,978
Total Cost of Infrastructure Development and Management	0	0	28,978	0	28,978
Total Cost of Transport Infrastructure and Services Development	0	0	28,978	0	28,978
Total Cost of Integrated Transport Infrastructure And Services	0	0	28,978	0	28,978
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	28,750	0	0	28,750
Total Cost of Administrative and Support Services	0	28,750	0	0	28,750
Total Cost of Institutional Coordination	0	28,750	0	0	28,750
Total Cost of Governance And Security	0	28,750	0	0	28,750
Total Cost of Administration and Management	0	28,750	28,978	0	57,728
Total Cost of 237435 Bukooma Subcounty	0	28,750	28,978	0	57,728

Subcounty / Town Council / Division: 273594 Bukoova Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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					
228001 Maintenance-Buildings and Structures	0	0	9,338	0	9,338
Total Cost of Infrastructure Development and Management	0	0	9,338	0	9,338
Total Cost of Transport Infrastructure and Services Development	0	0	9,338	0	9,338
Total Cost of Integrated Transport Infrastructure And Services	0	0	9,338	0	9,338

VOTE: 881 Luuka District

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

227001 Travel inland	0	31,793	0	0	31,793
Total Cost of Administrative and Support Services	0	31,793	0	0	31,793
Total Cost of Institutional Coordination	0	31,793	0	0	31,793
Total Cost of Governance And Security	0	31,793	0	0	31,793
Total Cost of Administration and Management	0	31,793	9,338	0	41,131
Total Cost of 273594 Bukoova Town Council	0	31,793	9,338	0	41,131

Subcounty / Town Council / Division: 273595 Bulanga Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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					
228001 Maintenance-Buildings and Structures	0	0	9,496	0	9,496
Total Cost of Infrastructure Development and Management	0	0	9,496	0	9,496
Total Cost of Transport Infrastructure and Services Development	0	0	9,496	0	9,496
Total Cost of Integrated Transport Infrastructure And Services	0	0	9,496	0	9,496

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

227001 Travel inland	0	32,298	0	0	32,298
Total Cost of Administrative and Support Services	0	32,298	0	0	32,298
Total Cost of Institutional Coordination	0	32,298	0	0	32,298
Total Cost of Governance And Security	0	32,298	0	0	32,298
Total Cost of Administration and Management	0	32,298	9,496	0	41,794
Total Cost of 273595 Bulanga Town Council	0	32,298	9,496	0	41,794

Subcounty / Town Council / Division: 273596 Busalamu Town Council

Service Area 10 Administration and Management

VOTE: 881 Luuka District

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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					
228001 Maintenance-Buildings and Structures	0	0	6,699	0	6,699
Total Cost of Infrastructure Development and Management	0	0	6,699	0	6,699
Total Cost of Transport Infrastructure and Services Development	0	0	6,699	0	6,699
Total Cost of Integrated Transport Infrastructure And Services	0	0	6,699	0	6,699
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	23,378	0	0	23,378
Total Cost of Administrative and Support Services	0	23,378	0	0	23,378
Total Cost of Institutional Coordination	0	23,378	0	0	23,378
Total Cost of Governance And Security	0	23,378	0	0	23,378
Total Cost of Administration and Management	0	23,378	6,699	0	30,077
Total Cost of 273596 Busalamu Town Council	0	23,378	6,699	0	30,077

Subcounty / Town Council / Division: 273597 Kyanvuma Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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					
228001 Maintenance-Buildings and Structures	0	0	9,971	0	9,971
Total Cost of Infrastructure Development and Management	0	0	9,971	0	9,971
Total Cost of Transport Infrastructure and Services Development	0	0	9,971	0	9,971
Total Cost of Integrated Transport Infrastructure And Services	0	0	9,971	0	9,971

VOTE: 881 Luuka District

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

227001 Travel inland	0	33,813	0	0	33,813
Total Cost of Administrative and Support Services	0	33,813	0	0	33,813
Total Cost of Institutional Coordination	0	33,813	0	0	33,813
Total Cost of Governance And Security	0	33,813	0	0	33,813
Total Cost of Administration and Management	0	33,813	9,971	0	43,784
Total Cost of 273597 Kyanvuma Town Council	0	33,813	9,971	0	43,784

VOTE: 881 Luuka District

Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	290,402	304,440
District Unconditional Grant Non-Wage	100,000	100,000
District Unconditional Grant Wage	130,609	144,647
Locally Raised Revenues	59,793	59,793
Total Revenues Shares	290,402	304,440

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	130,609	144,647
Non Wage	159,793	159,793
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	290,402	304,440

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2024/25					
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	144,647	0	0	0	144,647
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	8,000	0	0	8,000
227001 Travel inland	0	24,000	0	0	24,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
Total Cost of Finance and Accounting	144,647	54,000	0	0	198,647

VOTE: 881 Luuka District

Budget Output 560019 Data Management and Dissemination

227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Data Management and Dissemination	0	20,000	0	0	20,000
Total Cost of Resource Mobilization and Budgeting	144,647	74,000	0	0	218,647

SubProgramme 03 Oversight, Implementation, Coordination and Monitoring

Budget Output 000027 Programme Working Group Secretariat Services

221011 Printing, Stationery, Photocopying and Binding	0	24,900	0	0	24,900
Total Cost of Programme Working Group Secretariat Services	0	24,900	0	0	24,900
Total Cost of Oversight, Implementation, Coordination and Monitoring	0	24,900	0	0	24,900

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000006 Planning and Budgeting services

212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,600	0	0	1,600
227001 Travel inland	0	6,400	0	0	6,400
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
Total Cost of Planning and Budgeting services	0	16,000	0	0	16,000

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	14,893	0	0	14,893
Total Cost of Inspection and Monitoring	0	14,893	0	0	14,893

Budget Output 000061 Management of Government Accounts

227001 Travel inland	0	30,000	0	0	30,000
Total Cost of Management of Government Accounts	0	30,000	0	0	30,000
Total Cost of Accountability Systems and Service Delivery	0	60,893	0	0	60,893
Total Cost of Development Plan Implementation	144,647	159,793	0	0	304,440
Total Cost of Financial Management and Accountability (LG)	144,647	159,793	0	0	304,440
Total Cost of Finance	144,647	159,793	0	0	304,440

VOTE: 881 Luuka District

Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	356,094	626,259
District Unconditional Grant Non-Wage	163,936	308,603
District Unconditional Grant Wage	172,158	297,656
Locally Raised Revenues	20,000	20,000
Development Revenues	0	45,252
District Discretionary Equalisation Development Grant	0	45,252
Total Revenues Shares	356,094	671,510

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	172,158	297,656
Non Wage	183,936	328,603
Development Expenditure		
Domestic Development	0	45,252
External Financing	0	0
Total Expenditure	356,094	671,510

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2024/25

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 000024 Compliance and Enforcement Services					
227001 Travel inland	0	38,358	0	0	38,358
227004 Fuel, Lubricants and Oils	0	41,000	0	0	41,000
Total Cost of Compliance and Enforcement Services	0	79,358	0	0	79,358
Total Cost of Strengthening Accountability	0	79,358	0	0	79,358
SubProgramme 03 Human Resource Management					

VOTE: 881 Luuka District

Budget Output 000049 Recruitment services

211107 Boards, Committees and Council Allowances	0	18,000	0	0	18,000
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221001 Advertising and Public Relations	0	0	2,300	0	2,300
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Total for LCIII: Luuka Town Council	County: Luuka				2,300
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LCII: Kiyunga Ward	District Hqters	Newspapers - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,300
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221011 Printing, Stationery, Photocopying and Binding	0	0	2,080	0	2,080
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Total for LCIII: Luuka Town Council	County: Luuka				2,080
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LCII: Kiyunga Ward	Luuka DLG	Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,080
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227001 Travel inland	0	0	20,872	0	20,872
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Total for LCIII: Luuka Town Council	County: Luuka				20,872
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LCII: Kiyunga Ward	District Hqters	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	20,872
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Total Cost of Recruitment services	0	18,000	25,252	0	43,252
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Total Cost of Human Resource Management	0	18,000	25,252	0	43,252
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Total Cost of Public Sector Transformation	0	97,358	25,252	0	122,610
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Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000001 Audit and Risk Management

227001 Travel inland	0	6,000	0	0	6,000
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Total Cost of Audit and Risk Management	0	6,000	0	0	6,000
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Budget Output 000003 Facilities Management

211107 Boards, Committees and Council Allowances	0	16,684	0	0	16,684
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Total Cost of Facilities Management	0	16,684	0	0	16,684
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Budget Output 000005 Human Resource Management

211101 General Staff Salaries	297,656	0	0	0	297,656
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Total Cost of Human Resource Management	297,656	0	0	0	297,656
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Budget Output 000007 Procurement and Disposal Services

227001 Travel inland	0	2,520	0	0	2,520
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Total Cost of Procurement and Disposal Services	0	2,520	0	0	2,520
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Budget Output 000014 Administrative and Support Services

VOTE: 881 Luuka District

221009 Welfare and Entertainment			0	0	480	0	480
Total for LCIII: Luuka Town Council		County: Luuka					480
LCII: Kiyunga Ward	District Hters	Welfare - Departments			Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		480
221011 Printing, Stationery, Photocopying and Binding			0	0	400	0	400
Total for LCIII: Luuka Town Council		County: Luuka					400
LCII: Kiyunga Ward	District Hqters	Office Supplies - Assorted Printing Materials and Consumables			Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		400
227001 Travel inland			0	0	19,120	0	19,120
Total for LCIII: Luuka Town Council		County: Luuka					19,120
LCII: Kiyunga Ward	District Hqters	Travel Inland - Facilitation			Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		19,120
Total Cost of Administrative and Support Services			0	0	20,000	0	20,000
Total Cost of Institutional Coordination			297,656	25,204	20,000	0	342,861
SubProgramme 03 Policy and Legislation Processes							
Budget Output 000012 Legal advisory services							
211105 Ex-Gratia for Political leaders.			0	146,944	0	0	146,944
211107 Boards, Committees and Council Allowances			0	59,096	0	0	59,096
Total Cost of Legal advisory services			0	206,040	0	0	206,040
Total Cost of Policy and Legislation Processes			0	206,040	0	0	206,040
Total Cost of Governance And Security			297,656	231,244	20,000	0	548,901
Total Cost of Legislation and Oversight			297,656	328,603	45,252	0	671,510
Total Cost of Statutory bodies			297,656	328,603	45,252	0	671,510

VOTE: 881 Luuka District

Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,045,320	1,960,496
Programme Conditional Grant - Wage Recurrent	1,034,440	1,588,049
Programme Conditional Grant - Non Wage Recurrent	0	322,447
District Unconditional Grant Wage	10,880	0
Other Transfers from Central Government	0	50,000
Development Revenues	698,680	882,940
Programme Conditional Grant - Development	0	690,940
Locally Raised Revenues	698,680	192,000
Total Revenues Shares	1,744,000	2,843,436

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,045,320	1,588,049
Non Wage	0	372,447
Development Expenditure		
Domestic Development	698,680	882,940
External Financing	0	0
Total Expenditure	1,744,000	2,843,436

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2024/25					
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 010015 Extension services					
211101 General Staff Salaries	1,588,049	0	0	0	1,588,049
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600

VOTE: 881 Luuka District

222001 Information and Communication Technology Services.	0	200	0	0	200
223005 Electricity	0	400	0	0	400
223006 Water	0	200	0	0	200
225204 Monitoring and Supervision of capital work	0	4,000	0	0	4,000
227001 Travel inland	0	60,796	0	0	60,796
227004 Fuel, Lubricants and Oils	0	80,000	0	0	80,000
228002 Maintenance-Transport Equipment	0	6,500	0	0	6,500
Total Cost of Extension services	1,588,049	153,696	0	0	1,741,745
Total Cost of Institutional Strengthening and Coordination	1,588,049	153,696	0	0	1,741,745
Total Cost of Agro-Industrialization	1,588,049	153,696	0	0	1,741,745

Programme 15 Community Mobilization And Mindset Change

SubProgramme 01 Community sensitization and empowerment

Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	1,552	9,663	0	11,216
Total for LCIII: Luuka Town Council		County: Luuka			9,663

LCII: Kiyunga Ward	all LLG	Travel Inland - AIDs Prevention Trips	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		9,663
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Total Cost of HIV/AIDS Mainstreaming	0	1,552	9,663	0	11,216
Total Cost of Community sensitization and empowerment	0	1,552	9,663	0	11,216
Total Cost of Community Mobilization And Mindset Change	0	1,552	9,663	0	11,216
Total Cost of Agricultural Extension	1,588,049	155,249	9,663	0	1,752,961

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 01 Agro-Industrialization

SubProgramme 01 Institutional Strengthening and Coordination

Budget Output 000006 Planning and Budgeting services

221009 Welfare and Entertainment	0	667	0	0	667
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500

VOTE: 881 Luuka District

221014 Bank Charges and other Bank related costs		0	500	0	0	500
227001 Travel inland		0	4,076	0	0	4,076
Total Cost of Planning and Budgeting services		0	5,743	0	0	5,743
Budget Output 000016 Environment, Social Health and Safety						
225202 Environment Impact Assessment for Capital Works		0	0	4,000	0	4,000
Total for LCIII: Luuka Town Council			County: Luuka			4,000
LCII: Kiyunga Ward	all LLG	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			2,000
LCII: Kiyunga Ward	all LLG	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			2,000
Total Cost of Environment, Social Health and Safety		0	0	4,000	0	4,000
Budget Output 000090 Climate Change Adaptation						
227001 Travel inland		0	1,859	0	0	1,859
227004 Fuel, Lubricants and Oils		0	2,000	0	0	2,000
Total Cost of Climate Change Adaptation		0	3,859	0	0	3,859
Budget Output 010015 Extension services						
221002 Workshops, Meetings and Seminars		0	35,000	0	0	35,000
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 for contract staff	Recruitment Expenses - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			40,800
227001 Travel inland		0	15,000	0	0	15,000
Total Cost of Extension services		0	50,000	40,800	0	90,800
Budget Output 010017 Machinery acquisition and maintenance						
224003 Agricultural Supplies and Services		0	0	729,205	0	729,205
Total for LCIII:			County:			192,000
LCII:	all LLG	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues			192,000
Total for LCIII: Luuka Town Council			County: Luuka			518,205

VOTE: 881 Luuka District

LCII: Kiyunga Ward	all LLG	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	518,205		
Total for LCIII: Nawampiti Subcounty		County: Luuka		19,000		
LCII: Nawampiti	Nawampiti	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	19,000		
Total Cost of Machinery acquisition and maintenance		0	0	729,205	0	729,205
Budget Output 300016 Parish Development Model Operations						
227001 Travel inland		0	140,836	0	0	140,836
Total Cost of Parish Development Model Operations		0	140,836	0	0	140,836
Total Cost of Institutional Strengthening and Coordination		0	200,439	774,005	0	974,444
SubProgramme 02 Agricultural Production and Productivity						
Budget Output 010003 Support to Dairy Farmer organisations and Cooperatives						
224002 Veterinary supplies and services		0	308	0	0	308
227001 Travel inland		0	3,873	0	0	3,873
227004 Fuel, Lubricants and Oils		0	840	0	0	840
Total Cost of Support to Dairy Farmer organisations and Cooperatives		0	5,021	0	0	5,021
Budget Output 010009 Research Partnerships						
221011 Printing, Stationery, Photocopying and Binding		0	172	0	0	172
227001 Travel inland		0	768	0	0	768
227004 Fuel, Lubricants and Oils		0	2,125	0	0	2,125
Total Cost of Research Partnerships		0	3,065	0	0	3,065
Budget Output 010025 Coffee Productivity Management						
221008 Information and Communication Technology Supplies.		0	0	800	0	800
Total for LCIII: Luuka Town Council		County: Luuka				800
LCII: Kiyunga Ward	district headquarters	ICT - Management Information Systems (Databases)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	800		

VOTE: 881 Luuka District

221011 Printing, Stationery, Photocopying and Binding			0	0	500	0	500
Total for LCIII: Luuka Town Council		County: Luuka					500
LCII: Kiyunga Ward	all farmer field schools	Office Supplies - Assorted Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development				500
224003 Agricultural Supplies and Services			0	0	2,000	0	2,000
Total for LCIII:		County:					2,000
LCII:	Kigulamo	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development				2,000
225203 Appraisal and Feasibility Studies for Capital Works			0	0	6,335	0	6,335
Total for LCIII: Luuka Town Council		County: Luuka					6,335
LCII: Kiyunga Ward	DTPC Board room	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development				2,000
LCII: Kiyunga Ward	farmers EOI	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development				4,335
225204 Monitoring and Supervision of capital work			0	0	12,800	0	12,800
Total for LCIII: Luuka Town Council		County: Luuka					12,800
LCII: Kiyunga Ward	all LLG	Monitoring and supervision of installations be SAE, CAO, LCV, DPO, DTPC, Monitoring, verification of the procurement process for irrigation equipment by the prequalified suppliers	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development				12,800
227001 Travel inland			0	6,553	38,455	0	45,008
Total for LCIII: Luuka Town Council		County: Luuka					38,455
LCII: Kiyunga Ward	all LLG and farmer field schools	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development				22,086

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LCII: Kiyunga Ward	district headquarters	Travel Inland - Field Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	1,152		
LCII: Kiyunga Ward	head quarters	Travel Inland - Communication Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	800		
LCII: Kiyunga Ward	irrigation farmers sites	Travel Inland - Transport Refund	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	2,448		
LCII: Kiyunga Ward	training areas of subcounties	Travel Inland - Food and Refreshments	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	11,968		
227003 Carriage, Haulage, Freight and transport hire		0	0	1,600	0	1,600
Total for LCHII: Bulongo Subcounty			County: Luuka			1,600
LCII: Bulongo	irrigation sites at host farmers	Transport Hire - Vehicle Hire Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	1,600		
227004 Fuel, Lubricants and Oils		0	2,120	36,782	0	38,902
Total for LCHII: Luuka Town Council			County: Luuka			36,782
LCII: Kiyunga Ward	all LLG and farmer field schools	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	36,782		
Total Cost of Coffee Productivity Management		0	8,673	99,272	0	107,945
Total Cost of Agricultural Production and Productivity		0	16,759	99,272	0	116,031
Total Cost of Agro-Industrialization		0	217,198	873,277	0	1,090,475
Total Cost of Agricultural Production		0	217,198	873,277	0	1,090,475
Total Cost of Production and Marketing		1,588,049	372,447	882,940	0	2,843,436

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Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,166,874	5,132,936
Programme Conditional Grant - Wage Recurrent	3,477,423	4,408,004
Programme Conditional Grant - Non Wage Recurrent	689,451	724,932
Development Revenues	588,834	859,964
Programme Conditional Grant - Development	229,890	399,628
District Discretionary Equalisation Development Grant	223,869	7,837
External Financing	135,075	452,499
Total Revenues Shares	4,755,708	5,992,900
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	3,477,423	4,408,004
Non Wage	689,451	724,932
Development Expenditure		
Domestic Development	453,759	407,465
External Financing	135,075	452,499
Total Expenditure	4,755,708	5,992,900

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2024/25					
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 000037 Certification Services					
227001 Travel inland	0	0	6,300	0	6,300
Total for LCIII: Luuka Town Council	County: Luuka				6,300
LCII: Kiyunga Ward	Luuka DLG	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		6,300

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Total Cost of Certification Services	0	0	6,300	0	6,300
Total Cost of Agricultural Market Access and Competitiveness	0	0	6,300	0	6,300
Total Cost of Agro-Industrialization	0	0	6,300	0	6,300
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Budget Output 120007 Support Services					
211101 General Staff Salaries	4,408,004	0	0	0	4,408,004
Total Cost of Support Services	4,408,004	0	0	0	4,408,004
Budget Output 320022 Immunisation Services					
227001 Travel inland	0	2,000	0	452,499	454,499
Total for LCIII: Luuka Town Council	County: Luuka				452,499
LCII: Kiyunga Ward	DHO's office	Travel Inland - Facilitation	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		452,499
Total Cost of Immunisation Services	0	2,000	0	452,499	454,499
Budget Output 320076 Reproductive and Infant Health Services					
227001 Travel inland	0	2,080	0	0	2,080
Total Cost of Reproductive and Infant Health Services	0	2,080	0	0	2,080
Budget Output 320084 Vaccine Administration					
227001 Travel inland	0	1,200	0	0	1,200
Total Cost of Vaccine Administration	0	1,200	0	0	1,200
Budget Output 320165 Primary Health care services					
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223001 Property Management Expenses	0	0	7,837	0	7,837
Total for LCIII: Bukanga Subcounty	County: Luuka				7,837

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LCII: Namukubembe	Bukanga HC III and Buwologoma HC II	Property Management - Processing Land Titles	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	7,837		
223005 Electricity		0	400	0	0	400
225204 Monitoring and Supervision of capital work		0	0	8,000	0	8,000
Total for LCIII: Nawampiti Subcounty			County: Luuka			8,000
LCII: Buyoola	Ikonia HC III	Monitoring and supervision of capital projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	8,000		
227001 Travel inland		0	40,414	0	0	40,414
227004 Fuel, Lubricants and Oils		0	17,969	0	0	17,969
228002 Maintenance-Transport Equipment		0	7,457	0	0	7,457
263308 Sector Conditional Grant (Non-Wage)		0	648,212	0	0	648,212
Total for LCIII: Bukanga Subcounty			County: Luuka			92,467
LCII: Buwologoma	Buwologoma HC II	BUWOLOGOMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,982		
LCII: Nabubya	Ikumbya HC III	IKUMBYA HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,964		
LCII: Nabubya	Nairika HC II	NAIRIKA HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,982		
LCII: Namukubembe	Bukanga HC III	BUKANGA HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,577		
LCII: Namukubembe	Bukanga HC III	BUKANGA HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,964		
LCII: Namukubembe	Ikumbya HC III	IKUMBYA HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,998		
Total for LCIII: Luuka Town Council			County: Luuka			151,426
LCII: Kiyunga Ward	Kiyunga HC IV	KIYUNGA HEALTH CENTER IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	51,607		
LCII: Kiyunga Ward	Kiyunga HC IV	KIYUNGA HEALTH CENTER IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	99,819		
Total for LCIII: Nawampiti Subcounty			County: Luuka			19,964

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LCII: Nawankompe	Busiuro HC II	BUSIIRO HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,982
LCII: Nawankompe	Lwaki HC II	LWAKI HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,982
Total for LCIII: Bulongo Subcounty		County: Luuka		9,982
LCII: Bulongo	Bugambo HC II	BUGAMBO HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,982
Total for LCIII: Irongo Subcounty		County: Luuka		90,715
LCII: Irongo	Nawanyago HC II	Nawanyago Health Centre II (NGO)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,369
LCII: Irongo	Waibuga HC III	WAIBUGA HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,473
LCII: Kibinga	Kibbinga HC II	KIBINGA HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,982
LCII: Kibinga	Waibuga HC III	WAIBUGA HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,964
LCII: Kilwowa	Nawampiti Hc II	NAWAMPITI HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,982
LCII: Kyanvuma	Busanda HC II	BUSANDA HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,982
LCII: Nawanyago	Butogonya HC II	BUTOGONYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,982
LCII: Nawanyago	Nakiswiga HC II	NAKISWIGA HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,982
Total for LCIII: Ikumbya Subcounty		County: Luuka		87,732
LCII: Ikumbya	Ikonja HC III	IKONIA HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,964
LCII: Inuula	Innula HC II	INNULA HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,982

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LCII: Inuula	Kalyowa HC II	KALYOWA HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,982
LCII: Nawaka	Busalamu HC II	BUSALAMU HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,982
LCII: Nawaka	Ikonja HC III	IKONIA HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,877
LCII: Nawaka	Kiwalazi HC II	KIWALAZI HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,982
LCII: Nawaka	Nantamali HC II	NANTAMALI HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,982
LCII: Ntayigirwa	Ntayigirwa HC II	NTAYIGIRWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,982
Total for LCIII: Waibuga Subcounty		County: Luuka		31,620
LCII: Itakaibolu	Itakaibolu HC II	ITAKAIBOLU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,982
LCII: Waliibo	Mawundo HC III	MAWUNDO Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,899
LCII: Waliibo	Mawundo HC III	MAWUNDO Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	12,739
Total for LCIII: Bukooma Subcounty		County: Luuka		157,937
LCII: Bukooma	Bukooma HC III	BUKOOMA HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,256
LCII: Bukooma	Bulalu HC III	BULALU HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,728
LCII: Bukooma	Bulalu HC III	BULALU HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,964
LCII: Nabyoto	Bukooma HC III	BUKOOMA HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,964
LCII: Namansenda	Irongo HC III	IRONGO HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,964

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LCII: Namansenda	Irongo HC III	IRONGO HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,024		
LCII: Namulanda	Bukendi HC II	BUKENDI HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,964		
LCII: Namulanda	Bukendi HC III	BUKENDI HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,294		
LCII: Namulanda	Nawansega HC III	NAWANSEGA Health CentreIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,060		
LCII: Namulanda	Nawansega HC III	NAWANSEGA Health CentreIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	12,739		
LCII: Namulanda	Nawanyago HC II	Nawanyago Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,982		
Total for LCIII: Missing Subcounty		County: Missing County		6,369		
LCII: Missing Parish	Busalamu HC II	BUSALAMU Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,369		
312121 Non-Residential Buildings - Acquisition		0	0	105,328	0	105,328
Total for LCIII: Luuka Town Council		County: Luuka		26,328		
LCII: Kiyunga Ward	Luuka DLG	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	26,328		
Total for LCIII: Nawampiti Subcounty		County: Luuka		60,000		
LCII: Buyoola	Maternity ward at Ikonja HC III	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	60,000		
Total for LCIII: Bukooma Subcounty		County: Luuka		19,000		
LCII: Nabyoto	Pit Latina at Busanda HC II	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	19,000		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	280,000	0	280,000
Total for LCIII: Bulongo Subcounty		County: Luuka		150,000		

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LCII: Bukendi	Bukendi HC III	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	150,000	
Total for LCIII: Bukooma Subcounty		County: Luuka		130,000	
LCII: Bukooma	Bulalu HC III	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	130,000	
Total Cost of Primary Health care services	0	718,652	401,165	0	1,119,817
Total Cost of Population Health, Safety and Management	4,408,004	724,932	401,165	452,499	5,986,600
Total Cost of Human Capital Development	4,408,004	724,932	401,165	452,499	5,986,600
Total Cost of Primary HealthCare	4,408,004	724,932	407,465	452,499	5,992,900
Total Cost of Health	4,408,004	724,932	407,465	452,499	5,992,900

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Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	17,249,869	19,128,421
Programme Conditional Grant - Wage Recurrent	13,720,477	15,194,120
Programme Conditional Grant - Non Wage Recurrent	3,415,139	3,771,869
District Unconditional Grant Wage	74,252	112,432
Locally Raised Revenues	10,000	10,000
Other Transfers from Central Government	30,000	40,000
Development Revenues	1,042,731	474,152
Programme Conditional Grant - Development	1,002,731	434,152
District Discretionary Equalisation Development Grant	40,000	40,000
Total Revenues Shares	18,292,600	19,602,573

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	13,794,729	15,306,552
Non Wage	3,455,139	3,821,869
Development Expenditure		
Domestic Development	1,042,731	474,152
External Financing	0	0
Total Expenditure	18,292,600	19,602,573

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 120007 Support Services					
211101 General Staff Salaries	9,261,058	0	0	0	9,261,058
Total Cost of Support Services	9,261,058	0	0	0	9,261,058

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Budget Output 320003 Assets and Facilities Management

225204 Monitoring and Supervision of capital work		0	0	18,792	0	18,792
Total for LCIII: Luuka Town Council			County: Luuka			18,792
LCII: Kiyunga Ward	All S/counties	Monitoring implementation of capital projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			18,792
312121 Non-Residential Buildings - Acquisition		0	0	297,000	0	297,000
Total for LCIII: Nawampiti Subcounty			County: Luuka			72,000
LCII: Buyoola	Buyola Bigunu bugonyoka	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			72,000
Total for LCIII: Bukooma Subcounty			County: Luuka			225,000
LCII: Bukooma	Buyoga primary school	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			75,000
LCII: Bukooma	Wandago Pschool	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			75,000
LCII: Namasenda	Bugambo Pschool	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			75,000
312235 Furniture and Fittings - Acquisition		0	0	58,360	0	58,360
Total for LCIII: Luuka Town Council			County: Luuka			58,360
LCII: Kiyunga Ward	Luuka DLG	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			18,360
LCII: Kiyunga Ward	Luuka DLG	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			40,000
Total Cost of Assets and Facilities Management		0	0	374,152	0	374,152
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,249,086	0	0	1,249,086
Total for LCIII: Bukanga Subcounty			County: Luuka			189,496
LCII: Budondo	Bigunho P.S.	Bigunho P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			20,080
LCII: Budondo	Budondo P.S.	Budondo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,714

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LCII: Budondo	Kimantoa P.S.	Kimantoa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,536
LCII: Buwologoma	Bukaade P.S.	Bukaade P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,699
LCII: Buwologoma	Buwologoma P.S.	Buwologoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,662
LCII: Buwologoma	NDOYA P/S	NDOYA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,350
LCII: Kiroba	Kiroba P.S.	Kiroba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,076
LCII: Nabubya	Budoma P.S.	Budoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,701
LCII: Nabubya	Nakabondo P.S.	Nakabondo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,020
LCII: Namukubembe	Bukanga P.S.	Bukanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,961
LCII: Namukubembe	Namukubembe P.S.	Namukubembe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,607
LCII: Namukubembe	Walyembwa P.S.	Walyembwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,089
Total for LCIII: Nawampiti Subcounty		County: Luuka		125,694
LCII: Bugomba	Bugomba P.S.	Bugomba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,491
LCII: Bugomba	Buwanda P.S.	Buwanda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,542
LCII: Bugomba	Nawandyo P.S.	Nawandyo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,194
LCII: Buyoola	Buyoola P.S.	Buyoola P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,632

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LCII: Buyoola	IKONIA P.S.	IKONIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,054
LCII: Nakiswiga	Nabikuyi P.S.	Nabikuyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,157
LCII: Nakiswiga	Namagera P.S.	Namagera P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,552
LCII: Nawampiti	Kituuto P.S.	Kituuto P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,444
LCII: Nawampiti	NAWAMPITI P.S.	NAWAMPITI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,706
LCII: Nawankompe	Nawankompe P.S.	Nawankompe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,923
Total for LCIII: Bulongo Subcounty		County: Luuka		163,845
LCII: Budhabangula	Budhabangula P.S.	Budhabangula P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,526
LCII: Budhabangula	Budhabangula P.S.	Budhabangula P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,183
LCII: Budhabangula	Kamwirungu P.S.	Kamwirungu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,540
LCII: Bugonyoka	Bugonyoka P.S.	Bugonyoka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,468
LCII: Bukendi	Bugabula P.S.	Bugabula P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,160
LCII: Bukendi	Bukendi P.S.	Bukendi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,553
LCII: Bukendi	Nabitaama P.S.	Nabitaama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,376
LCII: Nakabugu	BUYUNZE P.S.	BUYUNZE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,346

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LCII: Nakabugu	Nakabugu P.S.	Nakabugu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,987
LCII: Nakabugu	Namumera P.S.	Namumera P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,654
LCII: Namalembe	Busala P.S.	Busala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,868
LCII: Namalembe	Mawembe P.S.	Mawembe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,183
Total for LCIII: Irongo Subcounty		County: Luuka		138,287
LCII: Irongo	Irongo P.S.	Irongo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,585
LCII: Irongo	Lambala P.S.	Lambala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,905
LCII: Irongo	Naimuli P.S.	Naimuli P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,568
LCII: Kibinga	Nkanda Kulyowa P.S.	Nkanda Kulyowa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,381
LCII: Kyanvuma	KIWALAZI P.S.	KIWALAZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,779
LCII: Kyanvuma	Kyanvuma P.S.	Kyanvuma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,241
LCII: Kyanvuma	NAKABAALE P.S.	NAKABAALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,228
LCII: Nawanyago	BUYEMBA P.S.	BUYEMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,858
LCII: Nawanyago	Nakavuma P.S.	Nakavuma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,757
LCII: Nawanyago	ST. MARY S P.S. BUTOGONYA	ST. MARY S P.S. BUTOGONYA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,985
Total for LCIII: Ikumbya Subcounty		County: Luuka		164,182

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LCII: Bunafu	Bunafu P.S.	Bunafu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,463
LCII: Bunafu	ST. PAUL S NABYOTO P.S	ST. PAUL S NABYOTO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,114
LCII: Ikumbya	Bugambo P.S.	Bugambo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,353
LCII: Ikumbya	Bulawa P.S	Bulawa P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,450
LCII: Ikumbya	Ikumbya P.S.	Ikumbya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,828
LCII: Ikumbya	WANDAGO P.S.	WANDAGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,771
LCII: Inuula	Bugonza P.S	Bugonza P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,571
LCII: Nawaka	Budhuba P.S.	Budhuba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,692
LCII: Nawaka	Bukobbo P.S.	Bukobbo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,295
LCII: Nawaka	Nawaka P.S.	Nawaka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,753
LCII: Ntayigirwa	Ntayigirwa P.S.	Ntayigirwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,274
LCII: Ntayigirwa	ST. KIZITO KAWANGA P.S	ST. KIZITO KAWANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,618
Total for LCIII: Waibuga Subcounty		County: Luuka		96,851
LCII: Busiiri	Busiiri Islamic School	Busiiri Islamic School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,211
LCII: Busiiri	Busiiri P.S.	Busiiri P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,444

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LCII: Butimbwa	Butimbwa P.S.	Butimbwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,020
LCII: Butimbwa	NAMAKAKALE P.S.	NAMAKAKALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,715
LCII: Itakaibolu	WAIBUGA MUSLIM P.S.	WAIBUGA MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,482
LCII: Lwaki	KAKUMBI P.S.	KAKUMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,836
LCII: Lwaki	NAMADOPE P.S.	NAMADOPE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,143
Total for LCIII: Bukooma Subcounty		County: Luuka		114,510
LCII: Bukooma	BUKANHA P.S.	BUKANHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,207
LCII: Bukooma	BUKANHA P.S.	BUKANHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,404
LCII: Bukyangwa	BUDHAANA P.S.	BUDHAANA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,808
LCII: Bukyangwa	BUKYANGWA P.S.	BUKYANGWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,352
LCII: Naigobya	Naigobya P.S.	Naigobya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,557
LCII: Naigobya	NAIRIKA PS	NAIRIKA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,372
LCII: Namansenda	Gwembuzi P.S.	Gwembuzi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,435
LCII: Namulanda	Namulanda P.S.	Namulanda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,302
LCII: Namulanda	Nawansega P.S.	Nawansega P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,073
Total for LCIII: Missing Subcounty		County: Missing County		256,220

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LCII: Missing Parish	Bukoova P.S.	Bukoova P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,537
LCII: Missing Parish	Bulanga Church Of Uganda P.S.	Bulanga Church Of Uganda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,680
LCII: Missing Parish	BUSAKU P.S.	BUSAKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,863
LCII: Missing Parish	Busalamu P.S.	Busalamu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,071
LCII: Missing Parish	BUSANDA P.S.	BUSANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,892
LCII: Missing Parish	Buwiiri P.S.	Buwiiri P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,844
LCII: Missing Parish	Buyoga P.S.	Buyoga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,115
LCII: Missing Parish	Ikumbya Catholic P.S.	Ikumbya Catholic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,566
LCII: Missing Parish	Kalyoowa P.S.	Kalyoowa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,627
LCII: Missing Parish	Kirimwa P.S.	Kirimwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,902
LCII: Missing Parish	KITWEKYAMBOGO	KITWEKYAMBOGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,035
LCII: Missing Parish	KITWEKYAMBOGO PS	KITWEKYAMBOGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,672
LCII: Missing Parish	KIYUNGA P.S.	KIYUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,533
LCII: Missing Parish	LUKUNHU P.S.	LUKUNHU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,310

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LCII: Missing Parish	MAWUNDO P.S.	MAWUNDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,093
LCII: Missing Parish	NABIMOGO P.S.	NABIMOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,574
LCII: Missing Parish	St. Thomas Makutu P.S.	St. Thomas Makutu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,396
LCII: Missing Parish	Tabingwa P.S.	Tabingwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,350
LCII: Missing Parish	WAIBUGA PS	WAIBUGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,082
LCII: Missing Parish	Walibo P.S.	Walibo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,078

Total Cost of Capitation (Primary)	0	1,249,086	0	0	1,249,086
Total Cost of Education,Sports and skills	9,261,058	1,249,086	374,152	0	10,884,295
Total Cost of Human Capital Development	9,261,058	1,249,086	374,152	0	10,884,295
Total Cost of Pre-Primary and Primary Education	9,261,058	1,249,086	374,152	0	10,884,295

Service Area 20 Secondary Education

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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	5,933,062	0	0	0	5,933,062
Total Cost of Support Services	5,933,062	0	0	0	5,933,062
Budget Output 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	5,000	0	5,000
Total for LCIII: Bukanga Subcounty	County: Luuka				5,000
LCII: Busalamu	Busalamu Secondary school	Monitoring and supervision of works under UGFIT	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		5,000
312121 Non-Residential Buildings - Acquisition	0	0	95,000	0	95,000

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Total for LCIII: Nawampiti Subcounty		County: Luuka		95,000
LCII: Nawampiti	Nawampiti Seed School	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	95,000
Total Cost of Assets and Facilities Management		0	0	100,000
Budget Output 320158 Capitation (Secondary)				
263308 Sector Conditional Grant (Non-Wage)		0	1,684,480	0
Total for LCIII: Bukanga Subcounty		County: Luuka		822,640
LCII: Busalamu	BUSALAMU S S	BUSALAMU S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	326,780
LCII: Busalamu	NAWANSEGA S S	NAWANSEGA S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	166,360
LCII: Kiroba	KIYUNGA S S	KIYUNGA S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	265,680
LCII: Namukubembe	BUKANGA SEED SCHOOL	BUKANGA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	63,820
Total for LCIII: Bulongo Subcounty		County: Luuka		260,960
LCII: Bukendi	WALIBO SEED SS	WALIBO SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	115,760
LCII: Nakabugu	NAKABUGU SS	NAKABUGU SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	145,200
Total for LCIII: Irongo Subcounty		County: Luuka		60,480
LCII: Kyanvuma	Nakabale SDA SS(St. Paul College Nakabaale)	Nakabale SDA SS(St. Paul College Nakabaale)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	60,480
Total for LCIII: Ikumbya Subcounty		County: Luuka		212,700
LCII: Ikumbya	IKUMBYA SEED SCHOOL	IKUMBYA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	212,700
Total for LCIII: Bukooma Subcounty		County: Luuka		142,600
LCII: Naigobya	BUSIIRO S S S	BUSIIRO S S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	142,600
Total for LCIII: Missing Subcounty		County: Missing County		185,100

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LCII: Missing Parish	NAKABAALE H S	NAKABAALE H S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	185,100	
Total Cost of Capitation (Secondary)	0	1,684,480	0	0	1,684,480
Total Cost of Education,Sports and skills	5,933,062	1,684,480	100,000	0	7,717,542
Total Cost of Human Capital Development	5,933,062	1,684,480	100,000	0	7,717,542
Total Cost of Secondary Education	5,933,062	1,684,480	100,000	0	7,717,542

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2024/25

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	57,663	0	0	57,663
Total Cost of Inspection and Monitoring	0	57,663	0	0	57,663
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Budget Output 120007 Support Services					
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
Total Cost of Support Services	0	10,000	0	0	10,000
Budget Output 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work	0	24,000	0	0	24,000
228004 Maintenance-Other Fixed Assets	0	640,524	0	0	640,524
Total Cost of Assets and Facilities Management	0	664,524	0	0	664,524
Budget Output 320014 Examinations and Assessments					
227001 Travel inland	0	40,000	0	0	40,000
Total Cost of Examinations and Assessments	0	40,000	0	0	40,000
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	112,432	0	0	0	112,432
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
221003 Staff Training	0	11,442	0	0	11,442

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221007 Books, Periodicals & Newspapers	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,200	0	0	1,200
223005 Electricity	0	750	0	0	750
227001 Travel inland	0	5,655	0	0	5,655
228002 Maintenance-Transport Equipment	0	11,500	0	0	11,500
Total Cost of Management of Education Services	112,432	42,047	0	0	154,480
Budget Output 320038 Sports Development and Oversight					
227001 Travel inland	0	50,000	0	0	50,000
Total Cost of Sports Development and Oversight	0	50,000	0	0	50,000
Total Cost of Education,Sports and skills	112,432	874,234	0	0	986,666
Total Cost of Human Capital Development	112,432	874,234	0	0	986,666
Total Cost of Education&Sports Management and Inspection	112,432	874,234	0	0	986,666

Service Area 50 Special Needs Education

Approved Budget Estimates for FY 2024/25

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					
224008 Educational Materials and Services	0	11,069	0	0	11,069
Total Cost of Support Services	0	11,069	0	0	11,069
Budget Output 320043 Teaching and Training					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Teaching and Training	0	3,000	0	0	3,000
Total Cost of Education,Sports and skills	0	14,069	0	0	14,069
Total Cost of Human Capital Development	0	14,069	0	0	14,069
Total Cost of Special Needs Education	0	14,069	0	0	14,069
Total Cost of Education	15,306,552	3,821,869	474,152	0	19,602,573

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Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	531,047	1,514,710
District Unconditional Grant Wage	221,097	164,760
Other Transfers from Central Government	89,239	349,950
Multi-Sectoral Transfers to LLGs_NonWage	220,711	0
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Development Revenues	1,000,000	0
Programme Conditional Grant - Development	1,000,000	0
Total Revenues Shares	1,531,047	1,514,710
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	221,097	164,760
Non Wage	309,950	1,349,950
Development Expenditure		
Domestic Development	1,000,000	0
External Financing	0	0
Total Expenditure	1,531,047	1,514,710

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher 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 260009 Road Maintenance					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,600	0	0	2,600

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221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
221012 Small Office Equipment	0	3,200	0	0	3,200
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223005 Electricity	0	400	0	0	400
225204 Monitoring and Supervision of capital work	0	6,000	0	0	6,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	0	0	100,000
228004 Maintenance-Other Fixed Assets	0	837,000	0	0	837,000
Total Cost of Road Maintenance	0	990,000	0	0	990,000
Total Cost of Transport Infrastructure and Services Development	0	990,000	0	0	990,000
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	26,000	0	0	26,000
227001 Travel inland	0	10,600	0	0	10,600
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228001 Maintenance-Buildings and Structures	0	51,026	0	0	51,026
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	0	0	10,000
263402 Transfer to Other Government Units	0	220,624	0	0	220,624
Total for LCIII: Bukanga Subcounty			County: Luuka		19,443

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LCII: Namukubembe	Bukanga	Transfer to bukanga sub country	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	19,443		
Total for LCIII: Luuka Town Council		County: Luuka		110,816		
LCII: Kiyunga Ward	Kiyunga	Transfer to Luuka town council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	110,816		
Total for LCIII: Nawampiti Subcounty		County: Luuka		10,020		
LCII: Nawampiti	Nawampiti	Transfer to Nawampiti sub country	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	10,020		
Total for LCIII: Bulongo Subcounty		County: Luuka		13,618		
LCII: Bulongo	Bulongo	Transfer to Bulongo sub country	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	13,618		
Total for LCIII: Irongo Subcounty		County: Luuka		12,771		
LCII: Irongo	Irongo	Transfer to Irongo Sub country	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	12,771		
Total for LCIII: Ikumbya Subcounty		County: Luuka		17,502		
LCII: Ikumbya	Ikumbya	Transfer to Ikumbya sub country	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	17,502		
Total for LCIII: Waibuga Subcounty		County: Luuka		16,869		
LCII: Waliibo	Waibuga	Transfer to waibuga sub country	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	16,869		
Total for LCIII: Bukooma Subcounty		County: Luuka		19,584		
LCII: Bukooma	Bukooma	Transfer to Bukooma sub country	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	19,584		
273102 Incapacity, death benefits and funeral expenses		0	500	0	0	500
Total Cost of District , Urban and Community Access Road Maintenance		0	339,950	0	0	339,950
Total Cost of Transport Asset Management		0	339,950	0	0	339,950
Total Cost of Integrated Transport Infrastructure And Services		0	1,329,950	0	0	1,329,950
Programme 14 Public Sector Transformation						
SubProgramme 03 Human Resource Management						
Budget Output 010008 Capacity Strengthening						

VOTE: 881 Luuka District

211101 General Staff Salaries	164,760	0	0	0	164,760
Total Cost of Capacity Strengthening	164,760	0	0	0	164,760
Total Cost of Human Resource Management	164,760	0	0	0	164,760
Total Cost of Public Sector Transformation	164,760	0	0	0	164,760
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	20,000	0	0	20,000
Total Cost of HIV/AIDS Mainstreaming	0	20,000	0	0	20,000
Total Cost of Community sensitization and empowerment	0	20,000	0	0	20,000
Total Cost of Community Mobilization And Mindset Change	0	20,000	0	0	20,000
Total Cost of Community Access Roads	164,760	1,349,950	0	0	1,514,710
Total Cost of Roads and Engineering	164,760	1,349,950	0	0	1,514,710

VOTE: 881 Luuka District

Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	71,888	139,053
Locally Raised Revenues	4,000	4,000
Programme Conditional Grant - Non Wage Recurrent	67,888	72,854
District Unconditional Grant Wage	0	62,199
Development Revenues	601,908	611,669
Programme Conditional Grant - Development	587,093	596,854
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	673,795	750,722
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	0	62,199
Non Wage	71,888	76,854
Development Expenditure		
Domestic Development	601,908	611,669
External Financing	0	0
Total Expenditure	673,795	750,722

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	62,199	0	0	0	62,199
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,961	0	0	2,961

VOTE: 881 Luuka District

223005 Electricity			0	212	0	0	212
225204 Monitoring and Supervision of capital work			0	0	3,000	0	3,000
Total for LCIII: Bulongo Subcounty			County: Luuka				3,000
LCII: Nakabugu	Nakabugu Rural growth center	Monitoring and supervision of latrine construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant				3,000
227001 Travel inland			0	31,763	12,433	0	44,196
Total for LCIII: Nawampiti Subcounty			County: Luuka				12,433
LCII: Nawampiti	Luuka dlq	Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)				12,433
227004 Fuel, Lubricants and Oils			0	27,219	2,382	0	29,601
Total for LCIII: Nawampiti Subcounty			County: Luuka				2,382
LCII: Nawampiti	Luuka DLG	Fuel, Oils and Lubricants - Diesel	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)				2,382
228002 Maintenance-Transport Equipment			0	12,000	0	0	12,000
228004 Maintenance-Other Fixed Assets			0	2,200	0	0	2,200
312121 Non-Residential Buildings - Acquisition			0	0	24,563	0	24,563
Total for LCIII: Bukanga Subcounty			County: Luuka				1,144
LCII: Buwologoma	Buwologoma	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant				1,144
Total for LCIII: Bulongo Subcounty			County: Luuka				23,419
LCII: Nakabugu	Nakabugu Rural Growth Center	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant				23,419
312135 Water Plants, pipelines and sewerage networks - Acquisition			0	0	566,035	0	566,035
Total for LCIII: Luuka Town Council			County: Luuka				133,665
LCII: Kiyunga Ward	Luuka DLG	Water quality testing (old sources)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant				941

VOTE: 881 Luuka District

LCII: Kiyunga Ward	Luuka DLG	Assessment boreholes for rehabilitation financial year 2025/26	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,195
LCII: Kiyunga Ward	Luuka DLG	Rehabilitation of 2 boreholes and procurement of chlorine for 10 boreholes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	14,643
LCII: Kiyunga Ward	Luuka DLG	Retention payment casting and installation of boreholes in fy 2023/2024	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	672
LCII: Kiyunga Ward	Luuka DLG	Retention payment for nine deep boreholes drilled in fy 2023/2024	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,928
LCII: Kiyunga Ward	Luuka DLG	Nine Deep Boreholes drilling (Hand pumped), monitoring & supervision	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	106,285
Total for LCIII: Ikumbya Subcounty		County: Luuka		428,371
LCII: Ikumbya	Ikumbya RGC	Construction of piped water system to serve Ikumbya RGC and Ikumbya Seed Secondary School	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	240,943
LCII: Ikumbya	Ikumbya RGC & Ikumbya Seed Secondary school	Environment and social safeguards	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	2,200
LCII: Ikumbya	Ikumbya RGC and Ikumbya Seed Sec School	Monitoring and Supervision of construction of Piped water system to serve Ikumbya RGC and Ikumbya Seed Sec School	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	6,974

VOTE: 881 Luuka District

LCII: Ikumbya	Ikumbya RGC and Ikumbya Seed Secondary School	Phased Construction of piped water to serve Ikumbya RGC and Ikumbya Seed Sec Sch	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	161,511		
LCII: Ikumbya	Ikumbya Rural Growth Center	Retention payment of construction of 45m3 steel reservoir tank enclosed in chain link fence	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	16,743		
Total for LCIII: Bukooma Subcounty		County: Luuka		4,000		
LCII: Nabyoto	Nabyoto	Cofunding on construction of Nabyoto safe water project under Water for People	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	4,000		
Total Cost of Planning and Budgeting services		62,199	76,854	608,414	0	747,466
Budget Output 000089 Climate Change Mitigation						
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	3,255	0	3,255
Total for LCIII: Luuka Town Council		County: Luuka			3,255	
LCII: Kiyunga Ward	Luuka District	Climate Change Mitigation by planting and growing trees	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	1,950		
LCII: Kiyunga Ward	Luuka District	Climate Change Mitigation by planting and growing trees	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	1,305		
Total Cost of Climate Change Mitigation		0	0	3,255	0	3,255
Total Cost of Environment and Natural Resources Management		62,199	76,854	611,669	0	750,722
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		62,199	76,854	611,669	0	750,722
Total Cost of Rural Water Supply and Sanitation		62,199	76,854	611,669	0	750,722
Total Cost of Water		62,199	76,854	611,669	0	750,722

VOTE: 881 Luuka District

Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	175,999	188,556
District Unconditional Grant Wage	139,200	150,000
Locally Raised Revenues	5,000	5,000
Programme Conditional Grant - Non Wage Recurrent	31,799	33,556
Development Revenues	16,940	42,163
District Discretionary Equalisation Development Grant	16,940	42,163
Total Revenues Shares	192,939	230,719

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	139,200	150,000
Non Wage	36,799	38,556
Development Expenditure		
Domestic Development	16,940	42,163
External Financing	0	0
Total Expenditure	192,939	230,719

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	150,000	0	0	0	150,000
Total Cost of Planning and Budgeting services	150,000	0	0	0	150,000
Budget Output 000089 Climate Change Mitigation					
227001 Travel inland	0	38,556	0	0	38,556
Total Cost of Climate Change Mitigation	0	38,556	0	0	38,556

VOTE: 881 Luuka District

Total Cost of Environment and Natural Resources Management	150,000	38,556	0	0	188,556
SubProgramme 02 Land Management					
Budget Output 140035 Land Information Management					
227001 Travel inland	0	0	42,163	0	42,163
Total for LCIII: Luuka Town Council	County: Luuka				42,163
LCII: Kiyunga Ward	District Hqters	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		42,163
Total Cost of Land Information Management	0	0	42,163	0	42,163
Total Cost of Land Management	0	0	42,163	0	42,163
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	150,000	38,556	42,163	0	230,719
Total Cost of Natural Resources Management	150,000	38,556	42,163	0	230,719
Total Cost of Natural Resources	150,000	38,556	42,163	0	230,719

VOTE: 881 Luuka District

Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	329,465	385,911
Programme Conditional Grant - Non Wage Recurrent	50,832	50,832
District Unconditional Grant Wage	130,733	120,079
Locally Raised Revenues	5,000	5,000
Other Transfers from Central Government	142,900	210,000
Development Revenues	70,000	0
Other Transfers from Central Government	70,000	0
Total Revenues Shares	399,465	385,911
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	130,733	120,079
Non Wage	198,732	265,832
Development Expenditure		
Domestic Development	70,000	0
External Financing	0	0
Total Expenditure	399,465	385,911

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 04 Labour and employment services					
Budget Output 000010 Leadership and Management					
211101 General Staff Salaries	120,079	0	0	0	120,079
Total Cost of Leadership and Management	120,079	0	0	0	120,079
Total Cost of Labour and employment services	120,079	0	0	0	120,079
Total Cost of Human Capital Development	120,079	0	0	0	120,079

VOTE: 881 Luuka District

Programme 15 Community Mobilization And Mindset Change

SubProgramme 01 Community sensitization and empowerment

Budget Output 00023 Inspection and Monitoring

224003 Agricultural Supplies and Services	0	210,000	0	0	210,000
227001 Travel inland	0	55,832	0	0	55,832
Total Cost of Inspection and Monitoring	0	265,832	0	0	265,832
Total Cost of Community sensitization and empowerment	0	265,832	0	0	265,832
Total Cost of Community Mobilization And Mindset Change	0	265,832	0	0	265,832
Total Cost of Community Mobilisation	120,079	265,832	0	0	385,911
Total Cost of Community Based Services	120,079	265,832	0	0	385,911

VOTE: 881 Luuka District

Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	91,767	81,604
District Unconditional Grant Non-Wage	40,000	40,000
District Unconditional Grant Wage	51,767	41,604
Development Revenues	33,852	70,409
District Discretionary Equalisation Development Grant	33,852	70,409
Total Revenues Shares	125,619	152,014

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	51,767	41,604
Non Wage	40,000	40,000
Development Expenditure		
Domestic Development	33,852	70,409
External Financing	0	0
Total Expenditure	125,619	152,014

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2024/25					
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 000010 Leadership and Management					
221002 Workshops, Meetings and Seminars	0	0	7,041	0	7,041
Total for LCIII: Luuka Town Council	County: Luuka				7,041
LCII: Kiyunga Ward	District Hqters	Workshops, Meetings, Seminars - Training (Quality and Standards)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		7,041

VOTE: 881 Luuka District

Total Cost of Leadership and Management	0	0	7,041	0	7,041
Total Cost of Population Health, Safety and Management	0	0	7,041	0	7,041
Total Cost of Human Capital Development	0	0	7,041	0	7,041
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	0	704	0	704
Total for LCIII: Luuka Town Council	County: Luuka				704
LCII: Kiyunga Ward	Luuka DLG	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		704
Total Cost of HIV/AIDS Mainstreaming	0	0	704	0	704
Total Cost of Strengthening Accountability	0	0	704	0	704
Total Cost of Public Sector Transformation	0	0	704	0	704
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	0	10,561	0	10,561
Total for LCIII: Luuka Town Council	County: Luuka				10,561
LCII: Kiyunga Ward	District	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,561
Total Cost of Planning and Budgeting services	0	0	10,561	0	10,561
Total Cost of Development Planning, Research, Evaluation and Statistics	0	0	10,561	0	10,561
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
211101 General Staff Salaries	41,604	0	0	0	41,604
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221010 Special Meals and Drinks	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	8,000	0	0	8,000
225204 Monitoring and Supervision of capital work	0	0	17,602	0	17,602
Total for LCIII: Luuka Town Council	County: Luuka				17,602

VOTE: 881 Luuka District

LCII: Kiyunga Ward	District	Monitoring implementation of Developed projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	17,602		
227001 Travel inland		0	8,000	17,602	0	25,602
Total for LCIII: Luuka Town Council			County: Luuka			17,602
LCII: Kiyunga Ward	Luuka DLG	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	17,602		
227004 Fuel, Lubricants and Oils		0	16,000	0	0	16,000
Total Cost of Programme Working Group Secretariat Services		41,604	40,000	35,205	0	116,809
Total Cost of Oversight, Implementation, Coordination and Monitoring		41,604	40,000	35,205	0	116,809
SubProgramme 04 Accountability Systems and Service Delivery						
Budget Output 000023 Inspection and Monitoring						
227001 Travel inland		0	0	16,898	0	16,898
Total for LCIII: Luuka Town Council			County: Luuka			16,898
LCII: Kiyunga Ward	Luuka DLG	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	16,898		
Total Cost of Inspection and Monitoring		0	0	16,898	0	16,898
Total Cost of Accountability Systems and Service Delivery		0	0	16,898	0	16,898
Total Cost of Development Plan Implementation		41,604	40,000	62,664	0	144,269
Total Cost of Planning and Statistics		41,604	40,000	70,409	0	152,014
Total Cost of Planning		41,604	40,000	70,409	0	152,014

VOTE: 881 Luuka District

Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	61,732	60,042
District Unconditional Grant Non-Wage	13,821	14,767
District Unconditional Grant Wage	27,911	25,275
Locally Raised Revenues	20,000	20,000
Total Revenues Shares	61,732	60,042

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	27,911	25,275
Non Wage	33,821	34,767
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	61,732	60,042

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	25,275	0	0	0	25,275
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	20,767	0	0	20,767

VOTE: 881 Luuka District

228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
Total Cost of Audit and Risk Management	25,275	34,767	0	0	60,042
Total Cost of Anti-Corruption and Accountability	25,275	34,767	0	0	60,042
Total Cost of Governance And Security	25,275	34,767	0	0	60,042
Total Cost of Compliance	25,275	34,767	0	0	60,042
Total Cost of Internal Audit	25,275	34,767	0	0	60,042

VOTE: 881 Luuka District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	38,188	43,669
Programme Conditional Grant - Non Wage Recurrent	12,769	12,701
District Unconditional Grant Wage	10,346	11,578
Locally Raised Revenues	15,072	15,072
Programme Conditional Grant - Non Wage Recurrent	0	4,318
Development Revenues	7,542	6,854
District Discretionary Equalisation Development Grant	7,542	377
Programme Conditional Grant - Development	0	6,477
Total Revenues Shares	45,729	50,523

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	10,346	11,578
Non Wage	27,841	32,091
Development Expenditure		
Domestic Development	7,542	6,854
External Financing	0	0
Total Expenditure	45,729	50,523

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2024/25					
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 000037 Certification Services					
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227001 Travel inland	0	4,140	0	0	4,140
Total Cost of Certification Services	0	4,740	0	0	4,740

VOTE: 881 Luuka District

Budget Output 000073 Marketing and value addition

227001 Travel inland	0	2,200	0	0	2,200
Total Cost of Marketing and value addition	0	2,200	0	0	2,200
Total Cost of Agricultural Market Access and Competitiveness	0	6,940	0	0	6,940
Total Cost of Agro-Industrialization	0	6,940	0	0	6,940

Programme 05 Tourism Development

SubProgramme 01 Marketing and Promotion

Budget Output 120002 Domestic Promotion

227001 Travel inland	0	2,551	0	0	2,551
Total Cost of Domestic Promotion	0	2,551	0	0	2,551

Budget Output 120012 Tourism Investment, Promotion and Marketing

227001 Travel inland	0	648	0	0	648
Total Cost of Tourism Investment, Promotion and Marketing	0	648	0	0	648
Total Cost of Marketing and Promotion	0	3,198	0	0	3,198

SubProgramme 03 Regulation and Skills Development

Budget Output 000006 Planning and Budgeting services

227001 Travel inland	0	864	0	0	864
Total Cost of Planning and Budgeting services	0	864	0	0	864

Budget Output 000027 Programme Working Group Secretariat Services

227001 Travel inland	0	1,511	0	0	1,511
312235 Furniture and Fittings - Acquisition	0	0	3,477	0	3,477
Total for LCIII: Luuka Town Council			County: Luuka		3,477

LCII: Kiyunga Ward	District Hqters	Furniture and Fixtures - Work Station	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	3,477
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312423 Computer Software - Acquisition	0	0	3,000	0	3,000
Total for LCIII: Luuka Town Council			County: Luuka		3,000

LCII: Kiyunga Ward	District Hqters	Computer Software - Purchase	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	3,000
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Total Cost of Programme Working Group Secretariat Services	0	1,511	6,477	0	7,989
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Budget Output 000058 Stakeholder Management

227001 Travel inland	0	432	0	0	432
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VOTE: 881 Luuka District

Total Cost of Stakeholder Management	0	432	0	0	432
Total Cost of Regulation and Skills Development	0	2,807	6,477	0	9,284
Total Cost of Tourism Development	0	6,005	6,477	0	12,483
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	14,726	0	0	14,726
Total Cost of Inspection and Monitoring	0	14,726	0	0	14,726
Budget Output 190001 Private sector coordination					
225204 Monitoring and Supervision of capital work	0	0	377	0	377
Total for LCIII: Luuka Town Council	County: Luuka				377
LCII: Kiyunga Ward	District headquarters	Monitoring of the constructed restaurant and coordinating private sector actors	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		377
Total Cost of Private sector coordination	0	0	377	0	377
Total Cost of Enabling Environment	0	14,726	377	0	15,103
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 190036 Trade Development					
211101 General Staff Salaries	11,578	0	0	0	11,578
221011 Printing, Stationery, Photocopying and Binding	0	142	0	0	142
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Trade Development	11,578	4,142	0	0	15,720
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	11,578	4,142	0	0	15,720
Total Cost of Private Sector Development	11,578	18,868	377	0	30,823
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	278	0	0	278
Total Cost of HIV/AIDS Mainstreaming	0	278	0	0	278
Total Cost of Community sensitization and empowerment	0	278	0	0	278
Total Cost of Community Mobilization And Mindset Change	0	278	0	0	278

VOTE: 881 Luuka District

Total Cost of Commercial Services	11,578	32,091	6,854	0	50,523
Total Cost of Trade, Industry and Local Development	11,578	32,091	6,854	0	50,523
