

VOTE: 881 Luuka District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	467,400	358,000
o/w Higher Local Government	467,400	358,000
o/w Lower Local Government	0	0
Discretionary Government Transfers	3,371,469	3,722,944
o/w Higher Local Government	2,786,920	2,991,911
o/w Lower Local Government	584,550	731,033
Conditional Government Transfers	31,560,793	32,623,691
o/w Higher Local Government	31,560,793	32,623,691
o/w Lower Local Government	0	0
Other Government Transfers	649,950	888,665
o/w Higher Local Government	649,950	888,665
o/w Lower Local Government	0	0
External Financing	452,499	452,498
o/w Higher Local Government	452,499	452,498
o/w Lower Local Government	0	0
Grand Total	36,502,111	38,045,798
o/w Higher Local Government	35,917,561	37,314,765
o/w Lower Local Government	584,550	731,033

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## A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>Locally Raised Revenues</b>	<b>467,400</b>	<b>358,000</b>
Agency Fees	40,000	0
Animal and Crop Husbandry related Levies	10,000	0
Business licenses	15,000	55,000
Local Hotel Tax	0	10,000
Local Services Tax-Payable By Individuals	65,784	80,000
Market /Gate Charges	15,000	0
Motor Vehicle Related Application fees	2,000	0
Other fees e.g. street parking fees	275,400	0
Other licenses	0	83,000
Other taxes on specific services	8,000	90,000
Pay as You Earn (PAYE)-Payable By Individuals	0	30,000
Property related Duties/Fees	3,000	0
Registration fees for Documents and Businesses	6,000	0
Rent & Rates - Non-Produced Assets – from private entities	1,000	0
Rental Income Tax-Payable By Corporations and other enterprises	10,216	10,000
Sale of bid documents-From Government Units	15,000	0
Vehicle Parking Fees	1,000	0
<b>Discretionary Government Transfers</b>	<b>3,371,469</b>	<b>3,722,944</b>
District Discretionary Equalisation Development Grant	592,349	685,231
District Unconditional Grant Non-Wage	780,426	957,886
District Unconditional Grant Wage	1,803,210	1,844,084
Urban Discretionary Equalisation Development Grant	44,262	70,090
Urban Unconditional Non-Wage	151,223	165,653
<b>Conditional Government Transfers</b>	<b>31,560,793</b>	<b>32,623,691</b>
Programme Conditional Grant - Non Wage Recurrent	7,927,754	9,472,217
Programme Conditional Grant - Development	2,128,051	1,426,831
Programme Conditional Grant - Wage Recurrent	21,190,173	21,309,829
Transitional Conditional Grant - Development	314,815	414,815
<b>Other Government Transfers</b>	<b>649,950</b>	<b>888,665</b>
Busoga Development Programme	90,000	35,000
GROW Project	0	17,040
National Oil Seeds Project	90,000	135,000
Social Assistance Grant for Empowerment (SAGE)	30,000	267,675

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Support to PLE (UNEB)	40,000	40,000
Uganda Road Fund (URF)	309,950	309,950
Uganda Women Entrepreneurship Program(UWEP)	40,000	0
Youth Livelihood Programme (YLP)	50,000	84,000
<b>External Financing</b>	<b>452,499</b>	<b>452,498</b>
Global Alliance for Vaccines and Immunization (GAVI)	452,499	452,498
<b>Total Revenues Shares</b>	<b>36,502,111</b>	<b>38,045,798</b>

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## A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>1,531,726</b>	<b>83,000</b>	<b>83,000</b>	<b>0</b>	<b>1,697,726</b>
o/w: Wage:	862,927	0	0	0	862,927
Non-Wage Recurrent:	386,951	0	83,000	0	469,951
Development:	281,848	83,000	0	0	364,848
<b>Tourism Development</b>	<b>10,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,795</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>74,902</b>	<b>5,000</b>	<b>7,000</b>	<b>0</b>	<b>86,902</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	74,902	5,000	7,000	0	86,902
Development:	0	0	0	0	0
<b>Private Sector Development</b>	<b>70,733</b>	<b>15,072</b>	<b>0</b>	<b>0</b>	<b>85,805</b>
o/w: Wage:	23,161	0	0	0	23,161
Non-Wage Recurrent:	47,572	15,072	0	0	62,644
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,152,111</b>	<b>0</b>	<b>354,950</b>	<b>0</b>	<b>1,507,061</b>
o/w: Wage:	152,111	0	0	0	152,111
Non-Wage Recurrent:	1,000,000	0	354,950	0	1,354,950
Development:	0	0	0	0	0
<b>Human Capital Development</b>	<b>26,832,014</b>	<b>17,000</b>	<b>443,715</b>	<b>0</b>	<b>27,745,227</b>
o/w: Wage:	20,745,876	0	0	0	20,745,876
Non-Wage Recurrent:	4,918,861	17,000	408,715	0	5,344,576
Development:	1,167,277	0	35,000	452,498	1,654,775
<b>Public Sector Transformation</b>	<b>3,943,528</b>	<b>127,928</b>	<b>0</b>	<b>0</b>	<b>4,071,456</b>
o/w: Wage:	848,351	0	0	0	848,351
Non-Wage Recurrent:	3,035,436	127,928	0	0	3,163,364
Development:	59,741	0	0	0	59,741
<b>Governance And Security</b>	<b>1,926,958</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>1,966,958</b>

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	176,733	0	0	0	176,733
Non-Wage Recurrent:	972,506	40,000	0	0	1,012,506
Development:	777,719	0	0	0	777,719
<b>Regional Balanced Development</b>	<b>8,733</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>78,733</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	8,733	70,000	0	0	78,733
Development:	0	0	0	0	0
<b>Development Plan Implementation</b>	<b>795,135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>795,135</b>
o/w: Wage:	344,753	0	0	0	344,753
Non-Wage Recurrent:	140,000	0	0	0	140,000
Development:	310,382	0	0	0	310,382
<b>Grand Total</b>	<b>36,346,635</b>	<b>358,000</b>	<b>888,665</b>	<b>452,498</b>	<b>38,045,798</b>
<b>Grand Total Wage</b>	23,153,913	0	0	0	<b>23,153,913</b>
<b>Grand Total Non-Wage Recurrent</b>	10,595,755	275,000	853,665	0	<b>11,724,420</b>
<b>Grand Total Development</b>	2,596,967	83,000	35,000	452,498	<b>3,167,465</b>

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## A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>Administration</b>	<b>3,942,612</b>	<b>5,298,670</b>
o/w Higher Local Government	3,358,063	4,567,637
o/w Lower Local Government	584,550	731,033
<b>Finance</b>	<b>304,440</b>	<b>309,791</b>
o/w Higher Local Government	304,440	309,791
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>671,510</b>	<b>636,198</b>
o/w Higher Local Government	671,510	636,198
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>2,843,436</b>	<b>1,704,726</b>
o/w Higher Local Government	2,843,436	1,704,726
o/w Lower Local Government	0	0
<b>Health</b>	<b>5,992,900</b>	<b>5,821,590</b>
o/w Higher Local Government	5,992,900	5,821,590
o/w Lower Local Government	0	0
<b>Education</b>	<b>19,602,573</b>	<b>20,520,939</b>
o/w Higher Local Government	19,602,573	20,520,939
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>1,514,710</b>	<b>1,507,061</b>
o/w Higher Local Government	1,514,710	1,507,061
o/w Lower Local Government	0	0
<b>Water</b>	<b>750,722</b>	<b>762,384</b>
o/w Higher Local Government	750,722	762,384
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>230,719</b>	<b>229,902</b>
o/w Higher Local Government	230,719	229,902
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>385,911</b>	<b>632,835</b>
o/w Higher Local Government	385,911	632,835
o/w Lower Local Government	0	0
<b>Planning</b>	<b>152,014</b>	<b>408,824</b>
o/w Higher Local Government	152,014	408,824
o/w Lower Local Government	0	0
<b>Internal Audit</b>	<b>60,042</b>	<b>116,278</b>

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	60,042	116,278
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>50,523</b>	<b>96,600</b>
o/w Higher Local Government	50,523	96,600
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>36,502,111</b>	<b>38,045,798</b>
<b>o/w Higher Local Government</b>	<b>35,917,561</b>	<b>37,314,765</b>
o/w: Wage:	22,993,382	23,153,913
Non-Wage Recurrent:	9,439,517	11,355,107
Domestic Devt:	3,032,164	2,353,248
External Financing:	452,499	452,498
<b>o/w Lower Local Government</b>	<b>584,550</b>	<b>731,033</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	345,237	369,314
Domestic Devt:	239,313	361,719
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,212,039	4,502,462
District Unconditional Grant Non-Wage	123,043	123,733
District Unconditional Grant Wage	672,980	848,351
Locally Raised Revenues	136,535	127,928
Multi-Sectoral Transfers to LLGs _NonWage	345,237	369,314
Programme Conditional Grant - Non Wage Recurrent	1,934,245	3,033,136
Development Revenues	730,573	796,208
Transitional Conditional Grant - Development	300,000	400,000
District Discretionary Equalisation Development Grant	191,260	34,489
Multi-Sectoral Transfers to LLGs _Gou	239,313	361,719
Total Revenues Shares	3,942,612	5,298,670
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	672,980	848,351
Non Wage	2,539,060	3,654,111
Development Expenditure		
Domestic Development	730,573	796,208
External Financing	0	0
Total Expenditure	3,942,612	5,298,670

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	0	4,000	0	4,000
Total for LCIII: Luuka Town Council	County: Luuka				4,000



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LCII: Kiyunga Ward	Luuka District Hqters	Workshops, Meetings, Seminars - Training (Medical)	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	4,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Human Capital Development</b>		<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Programme 14 Public Sector Transformation</b>				
<b>Key Service Area 000006 Planning and Budgeting services</b>				
227001 Travel inland		0	68,828	0
263402 Transfer to Other Government Units		0	59,100	0
<b>Total for LCIII: Bukanga Subcounty</b>		<b>County: Luuka</b>		<b>6,000</b>
LCII: Busalamu	bukanga sc	Local Revenue transfers to LLGs	Source: Locally Raised Revenues	6,000
<b>Total for LCIII: Luuka Town Council</b>		<b>County: Luuka</b>		<b>5,800</b>
LCII: Kiyunga Ward	Luuka t/c	Local Revenue transfer to LLGs	Source: Locally Raised Revenues	5,800
<b>Total for LCIII: Nawampiti Subcounty</b>		<b>County: Luuka</b>		<b>4,800</b>
LCII: Nawampiti	Nawampiti sc	Local Revenue transfer to LLGs	Source: Locally Raised Revenues	4,800
<b>Total for LCIII: Bulongo Subcounty</b>		<b>County: Luuka</b>		<b>5,400</b>
LCII: Bulongo	Bulongo Sc	Local Revenue transfer to LLGs	Source: Locally Raised Revenues	5,400
<b>Total for LCIII: Irongo Subcounty</b>		<b>County: Luuka</b>		<b>5,200</b>
LCII: Irongo	Irongo sc	Local Revenue transfer to LLGs	Source: Locally Raised Revenues	5,200
<b>Total for LCIII: Ikumbya Subcounty</b>		<b>County: Luuka</b>		<b>6,200</b>
LCII: Ikumbya	Ikumbya Sc	Local Revenue transfer to LLGs	Source: Locally Raised Revenues	6,200
<b>Total for LCIII: Waibuga Subcounty</b>		<b>County: Luuka</b>		<b>5,800</b>
LCII: Itaka ibolu	Waibuga Sc	Local Revenue transfer to LLGs	Source: Locally Raised Revenues	5,800
<b>Total for LCIII: Bukooma Subcounty</b>		<b>County: Luuka</b>		<b>6,100</b>
LCII: Bukooma	Bukooma Sc	Local Revenue transfer to LLGs	Source: Locally Raised Revenues	6,100
<b>Total for LCIII: Bukoova Town Council</b>		<b>County: Luuka</b>		<b>3,700</b>
LCII: Bukoova Central Ward	Bukoova Tc	Local Revenue transfer to LLGs	Source: Locally Raised Revenues	3,700
<b>Total for LCIII: Bulanga Town Council</b>		<b>County: Luuka</b>		<b>4,200</b>
LCII: Missing Parish	Bulanga Tc	Local Revenue transfer to LLGs	Source: Locally Raised Revenues	4,200
<b>Total for LCIII: Busalamu Town Council</b>		<b>County: Luuka</b>		<b>3,200</b>
LCII: Missing Parish	Busalamu	Local Revenue transfer to LLGs	Source: Locally Raised Revenues	3,200
<b>Total for LCIII: Kyanvuma Town Council</b>		<b>County: Luuka</b>		<b>2,700</b>

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LCII: Missing Parish	Kyanvuma Tc	Local Revenue transfer to LLGs	Source: Locally Raised Revenues	2,700		
Total Cost of Planning and Budgeting services		0	127,928	0	0	127,928
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity						
211101 General Staff Salaries		848,351	0	0	0	848,351
273104 Pension		0	1,584,881	0	0	1,584,881
273105 Gratuity		0	1,448,255	0	0	1,448,255
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity		848,351	3,033,136	0	0	3,881,487
Key Service Area 010008 Capacity Strengthening						
221002 Workshops, Meetings and Seminars		0	0	34,489	0	34,489
Total for LCIII: Luuka Town Council		County: Luuka				34,489
LCII: Kiyunga Ward	Luuka DLG hqters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			34,489
Total Cost of Capacity Strengthening		0	0	34,489	0	34,489
Total Cost of Public Sector Transformation		848,351	3,161,064	34,489	0	4,043,904
Programme 16 Governance And Security						
Key Service Area 000014 Administrative and Support Services						
221011 Printing, Stationery, Photocopying and Binding		0	5,000	0	0	5,000
221020 Litigation and related expenses		0	3,000	0	0	3,000
223005 Electricity		0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work		0	15,000	0	0	15,000
227001 Travel inland		0	29,000	0	0	29,000
227004 Fuel, Lubricants and Oils		0	60,000	0	0	60,000
312121 Non-Residential Buildings - Acquisition		0	0	396,000	0	396,000
Total for LCIII: Luuka Town Council		County: Luuka				396,000
LCII: Kiyunga Ward	District Headquarters	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			396,000
Total Cost of Administrative and Support Services		0	115,000	396,000	0	511,000
Total Cost of Governance And Security		0	115,000	396,000	0	511,000
Programme 17 Regional Balanced Development						
Key Service Area 000005 Human Resource Management						
221011 Printing, Stationery, Photocopying and Binding		0	8,733	0	0	8,733
Total Cost of Human Resource Management		0	8,733	0	0	8,733
Total Cost of Regional Balanced Development		0	8,733	0	0	8,733

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Total Cost of Administration and Management	848,351	3,284,797	434,489	0	4,567,637
Total Cost of Administration	848,351	3,284,797	434,489	0	4,567,637

Subcounty / Town Council / Division: 237428 Bukanga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	30,767	0	0	30,767
228001 Maintenance-Buildings and Structures	0	0	44,227	0	44,227
Total Cost of Administrative and Support Services	0	30,767	44,227	0	74,994
Total Cost of Governance And Security	0	30,767	44,227	0	74,994
Total Cost of Administration and Management	0	30,767	44,227	0	74,994
Total Cost of 237428 Bukanga Subcounty	0	30,767	44,227	0	74,994

Subcounty / Town Council / Division: 237429 Luuka Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	35,797	0	0	35,797
228001 Maintenance-Buildings and Structures	0	0	15,227	0	15,227
Total Cost of Administrative and Support Services	0	35,797	15,227	0	51,023
Total Cost of Governance And Security	0	35,797	15,227	0	51,023
Total Cost of Administration and Management	0	35,797	15,227	0	51,023
Total Cost of 237429 Luuka Town Council	0	35,797	15,227	0	51,023

Subcounty / Town Council / Division: 237430 Nawampiti Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					

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## Key Service Area 000014 Administrative and Support Services

227001 Travel inland	0	23,567	0	0	23,567
228001 Maintenance-Buildings and Structures	0	0	33,181	0	33,181
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>23,567</b>	<b>33,181</b>	<b>0</b>	<b>56,748</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>23,567</b>	<b>33,181</b>	<b>0</b>	<b>56,748</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>23,567</b>	<b>33,181</b>	<b>0</b>	<b>56,748</b>
<b>Total Cost of 237430 Nawampiti Subcounty</b>	<b>0</b>	<b>23,567</b>	<b>33,181</b>	<b>0</b>	<b>56,748</b>

## Subcounty / Town Council / Division: 237431 Bulongo Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
227001 Travel inland	0	29,577	0	0	29,577
228001 Maintenance-Buildings and Structures	0	0	42,402	0	42,402
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>29,577</b>	<b>42,402</b>	<b>0</b>	<b>71,980</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>29,577</b>	<b>42,402</b>	<b>0</b>	<b>71,980</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>29,577</b>	<b>42,402</b>	<b>0</b>	<b>71,980</b>
<b>Total Cost of 237431 Bulongo Subcounty</b>	<b>0</b>	<b>29,577</b>	<b>42,402</b>	<b>0</b>	<b>71,980</b>

## Subcounty / Town Council / Division: 237432 Irongo Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
227001 Travel inland	0	25,132	0	0	25,132
228001 Maintenance-Buildings and Structures	0	0	35,582	0	35,582
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>25,132</b>	<b>35,582</b>	<b>0</b>	<b>60,714</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>25,132</b>	<b>35,582</b>	<b>0</b>	<b>60,714</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>25,132</b>	<b>35,582</b>	<b>0</b>	<b>60,714</b>
<b>Total Cost of 237432 Irongo Subcounty</b>	<b>0</b>	<b>25,132</b>	<b>35,582</b>	<b>0</b>	<b>60,714</b>

## Subcounty / Town Council / Division: 237433 Ikumbya Subcounty

### Service Area 10 Administration and Management

# VOTE: 881 Luuka District

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	38,218	0	0	38,218
228001 Maintenance-Buildings and Structures	0	0	55,658	0	55,658
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>38,218</b>	<b>55,658</b>	<b>0</b>	<b>93,876</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>38,218</b>	<b>55,658</b>	<b>0</b>	<b>93,876</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>38,218</b>	<b>55,658</b>	<b>0</b>	<b>93,876</b>
<b>Total Cost of 237433 Ikumbya Subcounty</b>	<b>0</b>	<b>38,218</b>	<b>55,658</b>	<b>0</b>	<b>93,876</b>

## Subcounty / Town Council / Division: 237434 Waibuga Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	28,263	0	0	28,263
228001 Maintenance-Buildings and Structures	0	0	40,385	0	40,385
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>28,263</b>	<b>40,385</b>	<b>0</b>	<b>68,648</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>28,263</b>	<b>40,385</b>	<b>0</b>	<b>68,648</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>28,263</b>	<b>40,385</b>	<b>0</b>	<b>68,648</b>
<b>Total Cost of 237434 Waibuga Subcounty</b>	<b>0</b>	<b>28,263</b>	<b>40,385</b>	<b>0</b>	<b>68,648</b>

## Subcounty / Town Council / Division: 237435 Bukooma Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	28,137	0	0	28,137
228001 Maintenance-Buildings and Structures	0	0	40,193	0	40,193
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>28,137</b>	<b>40,193</b>	<b>0</b>	<b>68,330</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>28,137</b>	<b>40,193</b>	<b>0</b>	<b>68,330</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>28,137</b>	<b>40,193</b>	<b>0</b>	<b>68,330</b>
<b>Total Cost of 237435 Bukooma Subcounty</b>	<b>0</b>	<b>28,137</b>	<b>40,193</b>	<b>0</b>	<b>68,330</b>

# VOTE: 881 Luuka District

Subcounty / Town Council / Division: 273594 Bukoova Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	43,345	0	0	43,345
228001 Maintenance-Buildings and Structures	0	0	18,649	0	18,649
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>43,345</b>	<b>18,649</b>	<b>0</b>	<b>61,994</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>43,345</b>	<b>18,649</b>	<b>0</b>	<b>61,994</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>43,345</b>	<b>18,649</b>	<b>0</b>	<b>61,994</b>
<b>Total Cost of 273594 Bukoova Town Council</b>	<b>0</b>	<b>43,345</b>	<b>18,649</b>	<b>0</b>	<b>61,994</b>

Subcounty / Town Council / Division: 273595 Bulanga Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	34,351	0	0	34,351
228001 Maintenance-Buildings and Structures	0	0	14,571	0	14,571
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>34,351</b>	<b>14,571</b>	<b>0</b>	<b>48,923</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>34,351</b>	<b>14,571</b>	<b>0</b>	<b>48,923</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>34,351</b>	<b>14,571</b>	<b>0</b>	<b>48,923</b>
<b>Total Cost of 273595 Bulanga Town Council</b>	<b>0</b>	<b>34,351</b>	<b>14,571</b>	<b>0</b>	<b>48,923</b>

Subcounty / Town Council / Division: 273596 Busalamu Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	26,963	0	0	26,963
228001 Maintenance-Buildings and Structures	0	0	11,222	0	11,222
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>26,963</b>	<b>11,222</b>	<b>0</b>	<b>38,186</b>

VOTE: 881 Luuka District

Total Cost of Governance And Security	0	26,963	11,222	0	38,186
Total Cost of Administration and Management	0	26,963	11,222	0	38,186
Total Cost of 273596 Busalamu Town Council	0	26,963	11,222	0	38,186

Subcounty / Town Council / Division: 273597 Kyanvuma Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	25,197	0	0	25,197
228001 Maintenance-Buildings and Structures	0	0	10,421	0	10,421
Total Cost of Administrative and Support Services	0	25,197	10,421	0	35,618
Total Cost of Governance And Security	0	25,197	10,421	0	35,618
Total Cost of Administration and Management	0	25,197	10,421	0	35,618
Total Cost of 273597 Kyanvuma Town Council	0	25,197	10,421	0	35,618

VOTE: 881 Luuka District

Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<i>Recurrent Revenues</i>	304,440	309,791
District Unconditional Grant Non-Wage	100,000	100,000
District Unconditional Grant Wage	144,647	139,791
Locally Raised Revenues	59,793	70,000
<b>Total Revenues Shares</b>	<b>304,440</b>	<b>309,791</b>
<b>B: Breakdown of Department Expenditures</b>		
<i>Recurrent Expenditure</i>		
Wage	144,647	139,791
Non Wage	159,793	170,000
<i>Development Expenditure</i>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>304,440</b>	<b>309,791</b>

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2025/26					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 560080 Local Revenue Collection</b>					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	0	13,000
227001 Travel inland	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
<b>Total Cost of Local Revenue Collection</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000004 Finance and Accounting</b>					
211101 General Staff Salaries	139,791	0	0	0	139,791



VOTE: 881 Luuka District

227001 Travel inland	0	100,000	0	0	100,000
Total Cost of Finance and Accounting	139,791	100,000	0	0	239,791
Total Cost of Development Plan Implementation	139,791	100,000	0	0	239,791
Total Cost of Financial Management and Accountability (LG)	139,791	170,000	0	0	309,791
Total Cost of Finance	139,791	170,000	0	0	309,791

VOTE: 881 Luuka District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	626,259	590,947
District Unconditional Grant Non-Wage	308,603	422,124
District Unconditional Grant Wage	297,656	148,823
Locally Raised Revenues	20,000	20,000
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	671,510	636,198
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	297,656	148,823
Non Wage	328,603	442,124
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	671,510	636,198

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Legislation and Oversight					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
227001 Travel inland	0	2,300	0	0	2,300
Total Cost of Procurement and Disposal Services	0	2,300	0	0	2,300
Key Service Area 000049 Recruitment services					
221001 Advertising and Public Relations	0	0	2,300	0	2,300
Total for LCIII: Luuka Town Council	County: Luuka				2,300
LCII: Kiyunga Ward	New Vision	Media - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,300
221008 Information and Communication Technology Supplies.	0	0	2,620	0	2,620

# VOTE: 881 Luuka District

<b>Total for LCIII: Luuka Town Council</b>		<b>County: Luuka</b>	<b>2,620</b>		
LCII: Kiyunga Ward	District Hqters	ICT - Workstation Computers (PC)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		
221011 Printing, Stationery, Photocopying and Binding		0	0	2,080	0
<b>Total for LCIII: Luuka Town Council</b>		<b>County: Luuka</b>	<b>2,080</b>		
LCII: Kiyunga Ward	District Hqters	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		
227001 Travel inland		0	0	18,252	0
<b>Total for LCIII:</b>		<b>County:</b>	<b>18,252</b>		
LCII:	Luuka District	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		
<b>Total Cost of Recruitment services</b>		<b>0</b>	<b>0</b>	<b>25,252</b>	<b>0</b>
<b>Total Cost of Public Sector Transformation</b>		<b>0</b>	<b>2,300</b>	<b>25,252</b>	<b>0</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars		0	20,000	0	0
<b>Total Cost of Administrative and Support Services</b>		<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>
<b>Key Service Area 000024 Compliance and Enforcement Services</b>					
211101 General Staff Salaries		148,823	0	0	0
227001 Travel inland		0	0	20,000	0
<b>Total for LCIII: Luuka Town Council</b>		<b>County: Luuka</b>	<b>20,000</b>		
LCII: Kiyunga Ward	District	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		
<b>Total Cost of Compliance and Enforcement Services</b>		<b>148,823</b>	<b>0</b>	<b>20,000</b>	<b>0</b>
<b>Key Service Area 190004 Regulation and Advisory Services</b>					
211105 Ex-Gratia for Political leaders.		0	260,464	0	0
211107 Boards, Committees and Council Allowances		0	25,204	0	0
221002 Workshops, Meetings and Seminars		0	12,059	0	0
221004 Recruitment Expenses		0	18,000	0	0
227001 Travel inland		0	59,096	0	0
227004 Fuel, Lubricants and Oils		0	45,000	0	0
<b>Total Cost of Regulation and Advisory Services</b>		<b>0</b>	<b>419,824</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Governance And Security</b>		<b>148,823</b>	<b>439,824</b>	<b>20,000</b>	<b>0</b>
<b>Total Cost of Legislation and Oversight</b>		<b>148,823</b>	<b>442,124</b>	<b>45,252</b>	<b>0</b>
<b>Total Cost of Statutory bodies</b>		<b>148,823</b>	<b>442,124</b>	<b>45,252</b>	<b>0</b>

**VOTE: 881** Luuka District

VOTE: 881 Luuka District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,960,496	1,339,878
Programme Conditional Grant - Wage Recurrent	1,588,049	862,927
Programme Conditional Grant - Non Wage Recurrent	322,447	386,951
Other Transfers from Central Government	50,000	90,000
Development Revenues	882,940	364,848
Programme Conditional Grant - Development	690,940	281,848
Locally Raised Revenues	192,000	83,000
Total Revenues Shares	2,843,436	1,704,726
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,588,049	862,927
Non Wage	372,447	476,951
Development Expenditure		
Domestic Development	882,940	364,848
External Financing	0	0
Total Expenditure	2,843,436	1,704,726

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Climate Change Mitigation	0	2,000	0	0	2,000
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	862,927	0	0	0	862,927
221008 Information and Communication Technology Supplies.	0	0	5,000	0	5,000
Total for LCIII: Luuka Town Council	County: Luuka				5,000

# VOTE: 881 Luuka District

LCII: Kiyunga Ward	district headquarters	ICT - Workstation Computers (PC)	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			5,000
221009 Welfare and Entertainment		0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding		0	5,450	0	0	5,450
223005 Electricity		0	400	0	0	400
223006 Water		0	200	0	0	200
224003 Agricultural Supplies and Services		0	0	24,214	0	24,214
<b>Total for LCIII: Luuka Town Council</b>		<b>County: Luuka</b>				<b>24,214</b>
LCII: Kiyunga Ward	all Ilg	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			24,214
225204 Monitoring and Supervision of capital work		0	4,000	0	0	4,000
227001 Travel inland		0	185,620	0	0	185,620
228002 Maintenance-Transport Equipment		0	19,200	4,130	0	23,330
<b>Total for LCIII: Luuka Town Council</b>		<b>County: Luuka</b>				<b>4,130</b>
LCII: Kiyunga Ward	district headquarters	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			4,130
312211 Heavy Vehicles - Acquisition		0	0	12,000	0	12,000
<b>Total for LCIII: Luuka Town Council</b>		<b>County: Luuka</b>				<b>12,000</b>
LCII: Kiyunga Ward	district headquarters	Heavy Vehicles - Tractors and Implements	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			12,000
312216 Cycles - Acquisition		0	0	32,000	0	32,000
<b>Total for LCIII: Bukanga Subcounty</b>		<b>County: Luuka</b>				<b>32,000</b>
LCII: Namukubembe	subcounty headquarters	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			32,000
<b>Total Cost of Farmer mobilisation and sensitisation</b>		<b>862,927</b>	<b>216,070</b>	<b>77,344</b>	<b>0</b>	<b>1,156,341</b>
<b>Total Cost of Agro-Industrialization</b>		<b>862,927</b>	<b>218,070</b>	<b>77,344</b>	<b>0</b>	<b>1,158,341</b>
<b>Total Cost of Agricultural Extension</b>		<b>862,927</b>	<b>218,070</b>	<b>77,344</b>	<b>0</b>	<b>1,158,341</b>

## Service Area 20 Agricultural Production

### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 010036 Water for production management systems</b>					

# VOTE: 881 Luuka District

224003 Agricultural Supplies and Services		0	0	18,000	0	18,000
<b>Total for LCIII: Luuka Town Council</b>			<b>County: Luuka</b>			<b>16,000</b>
LCII: Kiyunga Ward	all demo	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			16,000
<b>Total for LCIII: Bulongo Subcounty</b>			<b>County: Luuka</b>			<b>2,000</b>
LCII: Bulongo	demonstration farmers	Agricultural Supplies -Training and Tours	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			2,000
225204 Monitoring and Supervision of capital work		0	0	16,176	0	16,176
<b>Total for LCIII: Luuka Town Council</b>			<b>County: Luuka</b>			<b>16,176</b>
LCII: Kiyunga Ward	all subcounties	supervision by local leaders	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			16,176
227001 Travel inland		0	0	116,382	0	116,382
<b>Total for LCIII: Luuka Town Council</b>			<b>County: Luuka</b>			<b>114,382</b>
LCII: Kiyunga Ward	all subcounties	Travel Inland - Fuel	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			44,203
LCII: Kiyunga Ward	all subcounties	Travel Inland - Food and Refreshments	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			18,000
LCII: Kiyunga Ward	district headquarters	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			24,000
LCII: Kiyunga Ward	district headquarters	Travel Inland - Field Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			2,036
LCII: Kiyunga Ward	district headquarters	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			8,352
LCII: Kiyunga Ward	district headquarters	Travel Inland - Transport Refund	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			8,000
LCII: Kiyunga Ward	district headquarters	Travel Inland - Communication Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			1,600
LCII: Kiyunga Ward	district headquarters	Travel Inland - Exhibitions and Expos	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			8,191
<b>Total for LCIII: Bulongo Subcounty</b>			<b>County: Luuka</b>			<b>2,000</b>
LCII: Bulongo	subcounty headquarters	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			2,000
227003 Carriage, Haulage, Freight and transport hire		0	0	3,200	0	3,200
<b>Total for LCIII: Luuka Town Council</b>			<b>County: Luuka</b>			<b>3,200</b>
LCII: Kiyunga Ward	district headquarters	Transport Hire - Vehicle Hire Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			3,200

# VOTE: 881 Luuka District

228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	8,000	0	8,000
<b>Total for LCIII: Luuka Town Council</b>			<b>County: Luuka</b>			<b>8,000</b>
LCII: Kiyunga Ward	all demo sites	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			8,000
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	83,000	0	83,000
<b>Total for LCIII:</b>			<b>County:</b>			<b>83,000</b>
LCII:	kiyunga ward	payment of service providers for installed irrigation systems and retention	Source: Locally Raised Revenues			83,000
<b>Total Cost of Water for production management systems</b>		<b>0</b>	<b>0</b>	<b>244,758</b>	<b>0</b>	<b>244,758</b>
<b>Key Service Area 010059 Post-harvest handling, storage and processing</b>						
224003 Agricultural Supplies and Services		0	0	23,747	0	23,747
<b>Total for LCIII: Luuka Town Council</b>			<b>County: Luuka</b>			<b>8,000</b>
LCII: Kiyunga Ward	headquarters	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development			8,000
<b>Total for LCIII: Bulongo Subcounty</b>			<b>County: Luuka</b>			<b>15,747</b>
LCII: Bulongo	host farmer	Solar driers	Source: Programme Conditional Grant - Development 101-o/w Production - Development			15,747
227001 Travel inland		0	10,146	1,847	0	11,992
<b>Total for LCIII: Bukoova Town Council</b>			<b>County: Luuka</b>			<b>1,847</b>
LCII: Bukoova Rural Ward	headquarters	Travel Inland - Projects	Source: Programme Conditional Grant - Development 101-o/w Production - Development			1,847
312139 Other Structures - Acquisition		0	0	7,000	0	7,000
<b>Total for LCIII: Bulongo Subcounty</b>			<b>County: Luuka</b>			<b>3,500</b>
LCII: Nakabugu	Nakabugu trading center	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 101-o/w Production - Development			3,500
<b>Total for LCIII: Ikumbya Subcounty</b>			<b>County: Luuka</b>			<b>3,500</b>
LCII: Ikumbya	trading center	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 101-o/w Production - Development			3,500
312411 Cultivated Animals - Acquisition		0	0	10,153	0	10,153
<b>Total for LCIII: Ikumbya Subcounty</b>			<b>County: Luuka</b>			<b>10,153</b>
LCII: Ikumbya		Cultivated Animals - Cultivated Assets (Poultry)	Source: Programme Conditional Grant - Development 101-o/w Production - Development			10,153



# VOTE: 881 Luuka District

<b>Total Cost of Post-harvest handling, storage and processing</b>	<b>0</b>	<b>10,146</b>	<b>42,747</b>	<b>0</b>	<b>52,893</b>
<b>Key Service Area 010074 Vector and disease control</b>					
224002 Veterinary supplies and services	0	308	0	0	308
227001 Travel inland	0	14,200	0	0	14,200
<b>Total Cost of Vector and disease control</b>	<b>0</b>	<b>14,508</b>	<b>0</b>	<b>0</b>	<b>14,508</b>
<b>Key Service Area 010082 Cooperatives Establishment and Management</b>					
224003 Agricultural Supplies and Services	0	57,000	0	0	57,000
227001 Travel inland	0	29,391	0	0	29,391
<b>Total Cost of Cooperatives Establishment and Management</b>	<b>0</b>	<b>86,391</b>	<b>0</b>	<b>0</b>	<b>86,391</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>111,044</b>	<b>287,505</b>	<b>0</b>	<b>398,549</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area 000016 Environment, Social Health and Safety</b>					
225202 Environment Impact Assessment for Capital Works	0	7,000	0	0	7,000
<b>Total Cost of Environment, Social Health and Safety</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Agricultural Production</b>	<b>0</b>	<b>118,044</b>	<b>287,505</b>	<b>0</b>	<b>405,549</b>
<b>Service Area 30 Agricultural Value Chain Services</b>					

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 300016 Parish Development Model Operations</b>					
227001 Travel inland	0	140,836	0	0	140,836
<b>Total Cost of Parish Development Model Operations</b>	<b>0</b>	<b>140,836</b>	<b>0</b>	<b>0</b>	<b>140,836</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>140,836</b>	<b>0</b>	<b>0</b>	<b>140,836</b>
<b>Total Cost of Agricultural Value Chain Services</b>	<b>0</b>	<b>140,836</b>	<b>0</b>	<b>0</b>	<b>140,836</b>
<b>Total Cost of Production and Marketing</b>	<b>862,927</b>	<b>476,951</b>	<b>364,848</b>	<b>0</b>	<b>1,704,726</b>

VOTE: 881 Luuka District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,132,936	5,201,614
Programme Conditional Grant - Wage Recurrent	4,408,004	4,410,079
Programme Conditional Grant - Non Wage Recurrent	724,932	791,534
Development Revenues	859,964	619,976
Programme Conditional Grant - Development	399,628	167,478
District Discretionary Equalisation Development Grant	7,837	0
External Financing	452,499	452,498
Total Revenues Shares	5,992,900	5,821,590
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	4,408,004	4,410,079
Non Wage	724,932	791,534
Development Expenditure		
Domestic Development	407,465	167,478
External Financing	452,499	452,498
Total Expenditure	5,992,900	5,821,590

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Primary HealthCare					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	4,410,079	0	0	0	4,410,079
221009 Welfare and Entertainment	0	1,808	0	0	1,808
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	1,200	0	0	1,200
223001 Property Management Expenses	0	0	23,000	0	23,000

# VOTE: 881 Luuka District

Total for LCIII: Luuka Town Council		County: Luuka			23,000
LCII: Kiyunga Ward	Health facilities	Property Management - Processing Land Titles	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		12,000
LCII: Kiyunga Ward	Kiyunga HC IV	Property Management - Garbage Collection	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		11,000
223005 Electricity		0	400	0	400
225204 Monitoring and Supervision of capital work		0	0	5,671	5,671
Total for LCIII: Waibuga Subcounty		County: Luuka			5,671
LCII: Butimbwa	Waibuga	Monitoring and supervision	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		5,671
227001 Travel inland		0	35,893	0	452,498
Total for LCIII:		County:			452,498
LCII:		Travel Inland - Facilitation	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		452,498
227004 Fuel, Lubricants and Oils		0	20,000	0	20,000
228001 Maintenance-Buildings and Structures		0	0	20,091	20,091
Total for LCIII: Luuka Town Council		County: Luuka			20,091
LCII: Kiyunga Ward	LUUKA	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		20,091
228002 Maintenance-Transport Equipment		0	7,453	0	7,453
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	9,717	9,717
Total for LCIII: Luuka Town Council		County: Luuka			9,717
LCII: Kiyunga Ward	All health facilities	Machinery and Equipment - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		9,717
263308 Sector Conditional Grant (Non-Wage)		0	717,779	0	717,779
Total for LCIII: Bukanga Subcounty		County: Luuka			102,810
LCII: Budondo	Ikumbya	IKUMBYA HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		22,292
LCII: Buwologoma	Buwologoma	BUWOLOGOMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		11,146
LCII: Kiroba	Nairika	NAIRIKA HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		11,146

# VOTE: 881 Luuka District

LCII: Nabubya	Ikumbya	IKUMBYA HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,771
LCII: Namukubembe	Bukanga	BUKANGA HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,164
LCII: Namukubembe	Bukanga	BUKANGA HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,292
<b>Total for LCIII: Luuka Town Council</b>		<b>County: Luuka</b>		<b>163,884</b>
LCII: Kiyunga Ward	Kiyunga	KIYUNGA HEALTH CENTER IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	52,426
LCII: Kiyunga Ward	Kiyunga	KIYUNGA HEALTH CENTER IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	111,458
<b>Total for LCIII: Nawampiti Subcounty</b>		<b>County: Luuka</b>		<b>22,292</b>
LCII: Nawampiti	Lwaki	LWAKI HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,146
LCII: Nawankompe	Busiuro	BUSIIRO HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,146
<b>Total for LCIII: Bulongo Subcounty</b>		<b>County: Luuka</b>		<b>11,146</b>
LCII: Bulongo	Bugambo	BUGAMBO HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,146
<b>Total for LCIII: Irongo Subcounty</b>		<b>County: Luuka</b>		<b>99,019</b>
LCII: Irongo	Nakiswiga	NAKISWIGA HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,146
LCII: Irongo	Waibuga	WAIBUGA HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,233
LCII: Irongo	Waibuga	WAIBUGA HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,292
LCII: Kibinga	Kibinga	KIBINGA HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,146
LCII: Kilwowa	Busanda	BUSANDA HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,146
LCII: Nawanyago	Butogonya	BUTOGONYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,146
LCII: Nawanyago	Nawampiti	NAWAMPITI HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,146
LCII: Nawanyago	Nawanyago	Nawanyago Health Centre II (NGO)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,765
<b>Total for LCIII: Ikumbya Subcounty</b>		<b>County: Luuka</b>		<b>101,120</b>

# VOTE: 881 Luuka District

LCII: Bunafu	Nantamali	NANTAMALI HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,146
LCII: Ikumbya	Ikonja	IKONIA HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,292
LCII: Inuula	Ikonja	IKONIA HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,953
LCII: Inuula	Innula	INNULA HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,146
LCII: Nawaka	Busalamu	BUSALAMU HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,146
LCII: Nawaka	Kalyowa	KALYOWA HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,146
LCII: Nawaka	Kiwala	KIWALAZI HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,146
LCII: Ntayigirwa	Ntayigirwa	NTAYIGIRWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,146
<b>Total for LCIII: Waibuga Subcounty</b>		<b>County: Luuka</b>		<b>32,710</b>
LCII: Itaka ibolu	Itakaibolu	ITAKAIBOLU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,146
LCII: Waliibo	Mawundo	MAWUNDO Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,033
LCII: Waliibo	Mawundo	MAWUNDO Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	13,531
<b>Total for LCIII: Bukooma Subcounty</b>		<b>County: Luuka</b>		<b>178,034</b>
LCII: Bukooma	Bukendi	BUKENDI HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,292
LCII: Bukooma	Bukendi	BUKENDI HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,738
LCII: Bukooma	Bukoova	BUKOOMA HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,292
LCII: Bukooma	Bukoova	BUKOOMA HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,595
LCII: Bukooma	Irongo	IRONGO HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,422
LCII: Bukooma	Irongo	IRONGO HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,292

# VOTE: 881 Luuka District

LCII: Nabyoto	Nawanyago	Nawanyago Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,146		
LCII: Namasenda	Bulalu	BULALU HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,292		
LCII: Namasenda	Bulalu	BULALU HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,296		
LCII: Namulanda	Nawansega	NAWANSEGA Health CentreIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	13,531		
LCII: Namulanda	Nawansega	NAWANSEGA Health CentreIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,139		
Total for LCIII: Missing Subcounty		County: Missing County		6,765		
LCII: Missing Parish	Busalamu	BUSALAMU Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,765		
312139 Other Structures - Acquisition		0	0	75,000	0	75,000
Total for LCIII: Nawampiti Subcounty		County: Luuka		30,000		
LCII: Nawampiti	IKONIA	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	30,000		
Total for LCIII: Bulongo Subcounty		County: Luuka		30,000		
LCII: Bukendi	Bukendi HC III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	30,000		
Total for LCIII: Busalamu Town Council		County: Luuka		15,000		
LCII: Missing Parish	BUSALAMU HC II	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	15,000		
312149 Other Land Improvements - Acquisition		0	0	25,000	0	25,000
Total for LCIII: Waibuga Subcounty		County: Luuka		25,000		
LCII: Butimbwa	WAIBUGA HC III	Other Land Improvements - Fencing	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	25,000		
312423 Computer Software - Acquisition		0	0	9,000	0	9,000
Total for LCIII: Luuka Town Council		County: Luuka		9,000		
LCII: Kiyunga Ward	DHO's office	Computer Software - Purchase	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	9,000		
Total Cost of Primary Health care services		4,410,079	786,534	167,478	452,498	5,816,590
Total Cost of Human Capital Development		4,410,079	786,534	167,478	452,498	5,816,590
Total Cost of Primary HealthCare		4,410,079	786,534	167,478	452,498	5,816,590
Service Area 30 Health Management and Supervision						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

VOTE: 881 Luuka District

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 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
Key Service Area 320135 Sanitation and hygiene Services					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Sanitation and hygiene Services	0	4,000	0	0	4,000
Total Cost of Human Capital Development	0	5,000	0	0	5,000
Total Cost of Health Management and Supervision	0	5,000	0	0	5,000
Total Cost of Health	4,410,079	791,534	167,478	452,498	5,821,590

# VOTE: 881 Luuka District

## Education

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	19,128,421	20,159,053
Programme Conditional Grant - Wage Recurrent	15,194,120	16,036,822
Programme Conditional Grant - Non Wage Recurrent	3,771,869	3,978,957
District Unconditional Grant Wage	112,432	93,274
Locally Raised Revenues	10,000	10,000
Other Transfers from Central Government	40,000	40,000
<b>Development Revenues</b>	474,152	361,886
Programme Conditional Grant - Development	434,152	361,886
District Discretionary Equalisation Development Grant	40,000	0
<b>Total Revenues Shares</b>	<b>19,602,573</b>	<b>20,520,939</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	15,306,552	16,130,096
Non Wage	3,821,869	4,028,957
<b>Development Expenditure</b>		
Domestic Development	474,152	361,886
External Financing	0	0
<b>Total Expenditure</b>	<b>19,602,573</b>	<b>20,520,939</b>

### B2: Expenditure Details by Vote Function, Key Service Area and Item

#### Service Area 10 Pre-Primary and Primary Education

#### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320110 Sports and recreational services</b>					
211101 General Staff Salaries	9,081,823	0	0	0	9,081,823
225204 Monitoring and Supervision of capital work	0	0	29,635	0	29,635
<b>Total for LCIII: Luuka Town Council</b>	<b>County: Luuka</b>				<b>29,635</b>



# VOTE: 881 Luuka District

LCII: Kiyunga Ward	HEADQUARTER	Retention, commissioning, launching and monitoring of the project	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	29,635
312121 Non-Residential Buildings - Acquisition		0	0320,0110	320,011
Total for LCIII:		County:		150,011
LCII:	Primary School	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	150,011
Total for LCIII: Ikumbya Subcounty		County: Luuka		170,000
LCII: Nawaka	KAWANGA AND WAIBUGA MUSLIM P/S	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	170,000
313235 Furniture and Fittings - Improvement		0	012,2400	12,240
Total for LCIII: Ikumbya Subcounty		County: Luuka		12,240
LCII: Nawaka	KAWANGA AND WAIBUG MUSLIM P/S	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development	12,240
Total Cost of Sports and recreational services		9,081,823	0361,8860	9,443,708
Key Service Area 320162 Capitation (Primary)				
263308 Sector Conditional Grant (Non-Wage)		0	1,538,64800	1,538,648
Total for LCIII: Bukanga Subcounty		County: Luuka		236,800
LCII: Budondo	BUDONDO PS	Budondo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,890
LCII: Budondo	KIMANTO PS	Kimantoa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,830
LCII: Buwologoma	BUKADDE PS	Bukaade P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,630
LCII: Buwologoma	Buwologoma P/S	Buwologoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,910
LCII: Buwologoma	NDHOYA PS	NDOYA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,070
LCII: Kiroba	Bigunho PS	Bigunho P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,350
LCII: Kiroba	KIROBA PS	Kiroba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,390
LCII: Nabubya	Budoma P/S	Budoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,170
LCII: Nabubya	NAKABONDO PS	Nakabondo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,350

# VOTE: 881 Luuka District

LCII: Namukubembe	BUKANGA PS	Bukanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,410
LCII: Namukubembe	NAMUKUBEMBE PS	Namukubembe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,530
LCII: Namukubembe	Walyembwa P/S	Walyembwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,270
<b>Total for LCIII: Nawampiti Subcounty</b>		<b>County: Luuka</b>		<b>154,440</b>
LCII: Bugomba	BUGOMBA PS	Bugomba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,330
LCII: Bugomba	BUWANDA PS	Buwanda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,610
LCII: Bugomba	NAWANDYO PS	Nawandyo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,790
LCII: Buyoola	BUYOOLA PS	Buyoola P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,730
LCII: Buyoola	iKONIA PS	IKONIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,710
LCII: Nakiswiga	NABIKUYI PS	Nabikuyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,470
LCII: Nakiswiga	NAMAGERA PS	Namagera P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,750
LCII: Nawampiti	KITUUTO PS	Kituuto P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,610
LCII: Nawampiti	NAWAMPITI PS	NAWAMPITI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,970
LCII: Nawankompe	NAWANKOMPE PS	Nawankompe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,470
<b>Total for LCIII: Bulongo Subcounty</b>		<b>County: Luuka</b>		<b>201,538</b>
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	BUDHABANGULA PS	Budhabangula P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,435
LCII: Bugonyoka	BUGONYOKA PS	Bugonyoka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,190
LCII: Bugonyoka	NAMUMERA PS	Namumera P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,670

# VOTE: 881 Luuka District

LCII: Bukendi	BUKENDI PS	Bukendi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,170
LCII: Bukendi	Nabitaama P/S	Nabitaama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,550
LCII: Bulongo	Kamwirungu P/S	Kamwirungu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,770
LCII: Nakabugu	BUYUNZE PS	BUYUNZE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,370
LCII: Nakabugu	NAKABUGU PS	Nakabugu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,390
LCII: Namalembe	BUGABULA PS	Bugabula P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,610
LCII: Namalembe	BUSALA PS	Busala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,810
LCII: Namalembe	MAWEMBE PS	Mawembe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,390
<b>Total for LCIII: Irongo Subcounty</b>		<b>County: Luuka</b>		<b>167,240</b>
LCII: Irongo	IRONGO PS	Irongo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,630
LCII: Irongo	Lambala P/S	Lambala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,290
LCII: Irongo	Naimuli PS	Naimuli P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,090
LCII: Kibinga	NAKAVUMA PS	Nakavuma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,310
LCII: Kyanvuma	Kiwalazi P/S	KIWALAZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,790
LCII: Kyanvuma	KYANVUMA PS	Kyanvuma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,870
LCII: Kyanvuma	NAKABAALE PS	NAKABAALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,650
LCII: Nawanyago	BUTOGONYA PS	ST. MARY S P.S. BUTOGONYA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,390
LCII: Nawanyago	BUYEMBA PS	BUYEMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,950
LCII: Nawanyago	NKANDAKULYOWA PS	Nkanda Kulyowa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,270

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Total for LCIII: Ikumbya Subcounty		County: Luuka		193,960
LCII: Bunafu	BUGONZA PS	Bugonza P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,190
LCII: Bunafu	BUNAFU PS	Bunafu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,030
LCII: Ikumbya	Bulawa P/S	Bulawa P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,350
LCII: Ikumbya	IKUMBYA PS	Ikumbya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,590
LCII: Ikumbya	ST. PAUL NAIGOBYA	ST. PAUL S NABYOTO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,630
LCII: Ikumbya	Wandago P/S	WANDAGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,790
LCII: Inuula	Bugambo PS	Bugambo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,410
LCII: Nawaka	BUDHUUBA PS	Budhuba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,050
LCII: Nawaka	BUKOBBO PS	Bukobbo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,570
LCII: Nawaka	Nawaka P/S	Nawaka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,570
LCII: Nawaka	ST. KIZITO KAWANGA PS	ST. KIZITO KAWANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,630
LCII: Ntayigirwa	NTAYIGIRWA PS	Ntayigirwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,150
Total for LCIII: Waibuga Subcounty		County: Luuka		109,550
LCII: Busiiri	Busiiri Islamic PS	Busiiri Islamic School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,330
LCII: Busiiri	BUSIIRO PS	Busiiri P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,690
LCII: Butimbwa	BUTIMBWA PS	Butimbwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,310
LCII: Butimbwa	NAMAKAKALE PS	NAMAKAKALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,570
LCII: Itakaibolu	WAIBUGA MUSLIM PS	WAIBUGA MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,510

# VOTE: 881 Luuka District

LCII: Lwaki	KAKUMBI PS	KAKUMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,090
LCII: Lwaki	NAMADOPE PS	NAMADOPE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,050
<b>Total for LCIII: Bukooma Subcounty</b>		<b>County: Luuka</b>		<b>146,453</b>
LCII: Bukooma	BUKANDHA PS	BUKANHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,404
LCII: Bukooma	Bukanha P/S	BUKANHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,280
LCII: Bukyangwa	BUDHAANA PS	BUDHAANA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,070
LCII: Bukyangwa	BUKYANGWA PS	BUKYANGWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,630
LCII: Naigobya	NAIGOBYA PS	Naigobya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,570
LCII: Naigobya	NAIRIKA PS	NAIRIKA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,750
LCII: Namulanda	GWEMBUZI PS	Gwembuzi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,990
LCII: Namulanda	NAMULANDA PS	Namulanda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,030
LCII: Namulanda	NAWANSEGA PS	Nawansega P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,730
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>328,667</b>
LCII: Missing Parish	Bukoova P/S	Bukoova P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,150
LCII: Missing Parish	BULANGA PS	Bulanga Church Of Uganda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,890
LCII: Missing Parish	BUSAKU PS	BUSAKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,670
LCII: Missing Parish	BUSALAMU PS	Busalamu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,550
LCII: Missing Parish	BUSANDA PS	BUSANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,590
LCII: Missing Parish	BUWIIRI PS	Buwiiri P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,530

# VOTE: 881 Luuka District

LCII: Missing Parish	BUYOGA PS	Buyoga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,850		
LCII: Missing Parish	ikumbya Catholic	Ikumbya Catholic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,390		
LCII: Missing Parish	KALYOWA PS	Kalyoowa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,530		
LCII: Missing Parish	KIRIMWA PS	Kirimwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,590		
LCII: Missing Parish	KITWEKYAMBOGO	KITWEKYAMBO GO	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,035		
LCII: Missing Parish	KITWEKYAMBOGO PS	KITWEKYAMBO GO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,332		
LCII: Missing Parish	KIYUNGA PS	KIYUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,070		
LCII: Missing Parish	LUKUNHU PS	LUKUNHU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,490		
LCII: Missing Parish	MAUNDO PS	MAWUNDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,890		
LCII: Missing Parish	NABIMOGO PS	NABIMOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,790		
LCII: Missing Parish	ST. THOMAS MAKUUTU PS	St. Thomas Makutu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,030		
LCII: Missing Parish	TABINGWA PS	Tabingwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,130		
LCII: Missing Parish	Waibuga PS	WAIBUGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,230		
LCII: Missing Parish	WALIBO PS	Walibo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,930		
Total Cost of Capitation (Primary)		0	1,538,648	0	0	1,538,648
Total Cost of Human Capital Development		9,081,823	1,538,648	361,886	0	10,982,356
Total Cost of Pre-Primary and Primary Education		9,081,823	1,538,648	361,886	0	10,982,356
Service Area 20 Secondary Education						

## Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320158 Capitation (Secondary)</b>					

# VOTE: 881 Luuka District

263308 Sector Conditional Grant (Non-Wage)		0	1,846,060	0	0	1,846,060
<b>Total for LCIII: Bukanga Subcounty</b>		<b>County: Luuka</b>				<b>852,020</b>
LCII: Busalamu	BUSALAMU SS	BUSALAMU S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			321,080
LCII: Buwologoma	KIYUNGA SS	KIYUNGA S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			264,880
LCII: Kiroba	NAWANSEGA SS	NAWANSEGA S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			171,380
LCII: Namukubembe	BUKANGA SEED SCHOOL	BUKANGA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			94,680
<b>Total for LCIII: Bulongo Subcounty</b>		<b>County: Luuka</b>				<b>274,720</b>
LCII: Bugonyoka	WALIBO SEED SCHOOL	WALIBO SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			127,920
LCII: Nakabugu	NAKABUGU SS	NAKABUGU SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			146,800
<b>Total for LCIII: Irongo Subcounty</b>		<b>County: Luuka</b>				<b>60,160</b>
LCII: Kyanvuma	NAKABAALE SDA SS	Nakabale SDA SS(St. Paul College Nakabaale)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			60,160
<b>Total for LCIII: Ikumbya Subcounty</b>		<b>County: Luuka</b>				<b>219,940</b>
LCII: Inuula	IKUMBYA SEED SCHOOL	IKUMBYA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			219,940
<b>Total for LCIII: Bukooma Subcounty</b>		<b>County: Luuka</b>				<b>261,200</b>
LCII: Namasenda	BUSIIRO PS	BUSIIRO S S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			261,200
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>178,020</b>
LCII: Missing Parish	NAKABAALE HIGH SCHOOL	NAKABAALE H S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			178,020
<b>Total Cost of Capitation (Secondary)</b>		<b>0</b>	<b>1,846,060</b>	<b>0</b>	<b>0</b>	<b>1,846,060</b>
<b>Key Service Area 320159 Secondary Education Services</b>						
211101 General Staff Salaries		6,955,000	0	0	0	6,955,000
<b>Total Cost of Secondary Education Services</b>		<b>6,955,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,955,000</b>
<b>Total Cost of Human Capital Development</b>		<b>6,955,000</b>	<b>1,846,060</b>	<b>0</b>	<b>0</b>	<b>8,801,060</b>
<b>Total Cost of Secondary Education</b>		<b>6,955,000</b>	<b>1,846,060</b>	<b>0</b>	<b>0</b>	<b>8,801,060</b>
<b>Service Area 40 Education&amp;Sports Management and Inspection</b>						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

# VOTE: 881 Luuka District

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	51,664	0	0	51,664
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>51,664</b>	<b>0</b>	<b>0</b>	<b>51,664</b>
<b>Key Service Area 320003 Assets and Facilities Management</b>					
228001 Maintenance-Buildings and Structures	0	441,189	0	0	441,189
<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>441,189</b>	<b>0</b>	<b>0</b>	<b>441,189</b>
<b>Key Service Area 320038 Sports Development and Oversight</b>					
227001 Travel inland	0	50,000	0	0	50,000
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Key Service Area 320110 Sports and recreational services</b>					
211101 General Staff Salaries	93,274	0	0	0	93,274
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
221003 Staff Training	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221012 Small Office Equipment	0	5,200	0	0	5,200
223005 Electricity	0	600	0	0	600
225204 Monitoring and Supervision of capital work	0	24,000	0	0	24,000
<b>Total for LCIII: Luuka Town Council</b>	<b>County: Luuka</b>				<b>29,635</b>
LCII: Kiyunga Ward	HEADQUARTER	Retention, commissioning, launching and monitoring of the project	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		29,635
227001 Travel inland	0	40,000	0	0	40,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,097	0	0	3,097
<b>Total Cost of Sports and recreational services</b>	<b>93,274</b>	<b>101,397</b>	<b>0</b>	<b>0</b>	<b>194,670</b>
<b>Total Cost of Human Capital Development</b>	<b>93,274</b>	<b>644,249</b>	<b>0</b>	<b>0</b>	<b>737,523</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>93,274</b>	<b>644,249</b>	<b>0</b>	<b>0</b>	<b>737,523</b>
<b>Total Cost of Education</b>	<b>16,130,096</b>	<b>4,028,957</b>	<b>361,886</b>	<b>0</b>	<b>20,520,939</b>



VOTE: 881 Luuka District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,514,710	1,507,061
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	164,760	152,111
Other Transfers from Central Government	349,950	354,950
Total Revenues Shares	1,514,710	1,507,061
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	164,760	152,111
Non Wage	1,349,950	1,354,950
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,514,710	1,507,061

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	152,111	0	0	0	152,111
Total Cost of Infrastructure Development and Management	152,111	0	0	0	152,111
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
227001 Travel inland	0	45,000	0	0	45,000
228001 Maintenance-Buildings and Structures	0	89,239	0	0	89,239
263402 Transfer to Other Government Units	0	220,711	0	0	220,711
Total for LCIII: Bukanga Subcounty	County: Luuka				109,816
LCII: Busalamu	All 7 Rural Subcounties	Subcounties	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		109,816

VOTE: 881 Luuka District

Total for LCIII: Luuka Town Council		County: Luuka			110,895	
LCII: Kiyunga Ward	Luuka T/c	Luuka T/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		110,895	
Total Cost of District , Urban and Community Access Road Maintenance		0	354,950	0	0	354,950
Key Service Area 260009 Road Maintenance						
227001 Travel inland		0	55,000	0	0	55,000
228001 Maintenance-Buildings and Structures		0	845,000	0	0	845,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	100,000	0	0	100,000
Total Cost of Road Maintenance		0	1,000,000	0	0	1,000,000
Total Cost of Integrated Transport Infrastructure And Services		152,111	1,354,950	0	0	1,507,061
Total Cost of Community Access Roads		152,111	1,354,950	0	0	1,507,061
Total Cost of Roads and Engineering		152,111	1,354,950	0	0	1,507,061

VOTE: 881 Luuka District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	139,053	131,951
District Unconditional Grant Wage	62,199	55,186
Locally Raised Revenues	4,000	2,000
Programme Conditional Grant - Non Wage Recurrent	72,854	74,765
Development Revenues	611,669	630,433
Programme Conditional Grant - Development	596,854	615,618
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	750,722	762,384
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	62,199	55,186
Non Wage	76,854	76,765
Development Expenditure		
Domestic Development	611,669	630,433
External Financing	0	0
Total Expenditure	750,722	762,384

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	55,186	0	0	0	55,186
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	3,161	0	0	3,161
223005 Electricity	0	212	0	0	212
225204 Monitoring and Supervision of capital work	0	0	13,539	0	13,539
Total for LCIII:	County:				3,674

# VOTE: 881 Luuka District

LCII:	Luuka District	Monitoring & supervision borehole construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,674
Total for LCIII: Bulongo Subcounty		County: Luuka			3,000	
LCII: Nakabugu	Nakabugu RGC & Kyanvuma TC	Monitoring and supervision of latrine construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,000
Total for LCIII: Ikumbya Subcounty		County: Luuka			6,865	
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			6,865
227001 Travel inland		0	32,436	41,380	0	73,816
Total for LCIII:		County:			38,322	
LCII:	Luuka district	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,849
LCII:	Luuka District	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			16,074
LCII:	Luuka District	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			5,479
LCII:	Luuka District	Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			11,639
LCII:	Nakabugu RGC & Kyanvma TC	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			282
LCII:	Nakabugu RGC & Kyanvuma TC	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			1,000
Total for LCIII: Ikumbya Subcounty		County: Luuka			3,058	
LCII: Ikumbya	Ikumbya	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			3,058
227004 Fuel, Lubricants and Oils		0	29,856	3,176	0	33,032
Total for LCIII:		County:			3,176	
LCII:	Luuka District	Fuel, Oils and Lubricants - Diesel	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			3,176
228002 Maintenance-Transport Equipment		0	8,000	0	0	8,000
228004 Maintenance-Other Fixed Assets		0	2,600	0	0	2,600
312121 Non-Residential Buildings - Acquisition		0	0	29,015	0	29,015
Total for LCIII:		County:			22,869	

# VOTE: 881 Luuka District

LCII:	Nakabugu RGC	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,869		
Total for LCIII: Luuka Town Council		County: Luuka		1,146		
LCII: Kiyunga Ward	Luuka Headquarters	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	1,146		
Total for LCIII: Irongo Subcounty		County: Luuka		5,000		
LCII: Irongo	Kyanvuma Town council	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000		
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	543,323	0	543,323
Total for LCIII:		County:		49,297		
LCII:	Luuka district	Rehabilitation of 6 boreholes and procurement of chlorine	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	43,440		
LCII:	Luuka District	Retention payment casting and installation of boreholes in fy 2024/2025	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	648		
LCII:	Luuka District	Retention payment for drilling 4 deep boreholes drilled in fy 2024/2025	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,209		
Total for LCIII: Luuka Town Council		County: Luuka		149,317		
LCII: Kiyunga Ward	Luuka district	Drilling 6 new boreholes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	149,317		
Total for LCIII: Ikumbya Subcounty		County: Luuka		344,709		
LCII: Ikumbya	Ikumbya RGC & Ikumbya Seed School	Retention payment of phased construction of piped water in Ikumbya Subcounty and Ikumbya seed school for works of 2024/2025	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	20,110		
LCII: Ikumbya	Ikumbya RGC and Ikumbya seed school	Phased construction of piped water in Ikumbya Subcounty and Ikumbya seed school	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	324,599		
Total Cost of Environment, Social Health and Safety		55,186	76,765	630,433	0	762,384
Total Cost of Human Capital Development		55,186	76,765	630,433	0	762,384

VOTE: 881 Luuka District

Total Cost of Rural Water Supply and Sanitation	55,186	76,765	630,433	0	762,384
Total Cost of Water	55,186	76,765	630,433	0	762,384

VOTE: 881 Luuka District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	188,556	229,902
District Unconditional Grant Wage	150,000	150,000
Locally Raised Revenues	5,000	5,000
Programme Conditional Grant - Non Wage Recurrent	33,556	74,902
Development Revenues	42,163	0
District Discretionary Equalisation Development Grant	42,163	0
Total Revenues Shares	230,719	229,902
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	150,000	150,000
Non Wage	38,556	79,902
Development Expenditure		
Domestic Development	42,163	0
External Financing	0	0
Total Expenditure	230,719	229,902

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Natural Resources Management					
Approved Budget Estimates for FY 2025/26					
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					
Key Service Area 000024 Compliance and Enforcement Services					
227001 Travel inland	0	33,662	0	0	33,662
Total Cost of Compliance and Enforcement Services	0	33,662	0	0	33,662
Key Service Area 140021 Ecosystems Restoration and Protection					
227001 Travel inland	0	41,240	0	0	41,240
Total Cost of Ecosystems Restoration and Protection	0	41,240	0	0	41,240
Key Service Area 140038 Environmental Safeguards					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Environmental Safeguards	0	5,000	0	0	5,000

VOTE: 881 Luuka District

Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	79,902	0	0	79,902
Programme 18 Development Plan Implementation					
Key Service Area 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
Total Cost of Development Plan Implementation	150,000	0	0	0	150,000
Total Cost of Natural Resources Management	150,000	79,902	0	0	229,902
Total Cost of Natural Resources	150,000	79,902	0	0	229,902



VOTE: 881 Luuka District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	385,911	597,835
Programme Conditional Grant - Non Wage Recurrent	50,832	0
District Unconditional Grant Wage	120,079	150,515
Locally Raised Revenues	5,000	5,000
Other Transfers from Central Government	210,000	368,715
Programme Conditional Grant - Non Wage Recurrent	0	73,605
Development Revenues	0	35,000
Other Transfers from Central Government	0	35,000
Total Revenues Shares	385,911	632,835
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	120,079	150,515
Non Wage	265,832	447,320
Development Expenditure		
Domestic Development	0	35,000
External Financing	0	0
Total Expenditure	385,911	632,835

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Mobilisation					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
227001 Travel inland	0	3,680	0	0	3,680
Total Cost of Capacity Strengthening	0	8,680	0	0	8,680
Total Cost of Human Capital Development	0	8,680	0	0	8,680
Total Cost of Community Mobilisation	0	8,680	0	0	8,680
Service Area 20 Empowerment and Mindset Change					

# VOTE: 881 Luuka District

## Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	0	350	0	350
<b>Total for LCIII: Luuka Town Council</b>	<b>County: Luuka</b>				<b>350</b>
LCII: Kiyunga Ward	Luuka DLG	Travel Inland - Facilitation	Source: Other Transfers from Central Government OGT057-Busoga Development Programme		350
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>350</b>
<b>Key Service Area 000021 Gender Mainstreaming services</b>					
227001 Travel inland	0	3,680	0	0	3,680
<b>Total Cost of Gender Mainstreaming services</b>	<b>0</b>	<b>3,680</b>	<b>0</b>	<b>0</b>	<b>3,680</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	21,680	0	0	21,680
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>21,680</b>	<b>0</b>	<b>0</b>	<b>21,680</b>
<b>Key Service Area 000036 Strategies and Project Development</b>					
263402 Transfer to Other Government Units	0	0	34,650	0	34,650
<b>Total for LCIII: Luuka Town Council</b>	<b>County: Luuka</b>				<b>34,650</b>
LCII: Kiyunga Ward	Luuka DLG	Transfers to beneficiary projects	Source: Other Transfers from Central Government OGT057-Busoga Development Programme		34,650
<b>Total Cost of Strategies and Project Development</b>	<b>0</b>	<b>0</b>	<b>34,650</b>	<b>0</b>	<b>34,650</b>
<b>Key Service Area 010008 Capacity Strengthening</b>					
211101 General Staff Salaries	150,515	0	0	0	150,515
221002 Workshops, Meetings and Seminars	0	84,000	0	0	84,000
227001 Travel inland	0	51,000	0	0	51,000
<b>Total Cost of Capacity Strengthening</b>	<b>150,515</b>	<b>135,000</b>	<b>0</b>	<b>0</b>	<b>285,515</b>
<b>Key Service Area 320146 Support to special interest Groups</b>					
212101 Social Security Contributions	0	267,675	0	0	267,675
227001 Travel inland	0	10,605	0	0	10,605
<b>Total Cost of Support to special interest Groups</b>	<b>0</b>	<b>278,280</b>	<b>0</b>	<b>0</b>	<b>278,280</b>
<b>Total Cost of Human Capital Development</b>	<b>150,515</b>	<b>438,640</b>	<b>35,000</b>	<b>0</b>	<b>624,155</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>150,515</b>	<b>438,640</b>	<b>35,000</b>	<b>0</b>	<b>624,155</b>
<b>Total Cost of Community Based Services</b>	<b>150,515</b>	<b>447,320</b>	<b>35,000</b>	<b>0</b>	<b>632,835</b>

**VOTE: 881** Luuka District

VOTE: 881 Luuka District

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<i>Recurrent Revenues</i>	81,604	94,962
District Unconditional Grant Non-Wage	40,000	40,000
District Unconditional Grant Wage	41,604	54,962
<i>Development Revenues</i>	70,409	313,862
District Discretionary Equalisation Development Grant	70,409	313,862
<b>Total Revenues Shares</b>	<b>152,014</b>	<b>408,824</b>
<b>B: Breakdown of Department Expenditures</b>		
<i>Recurrent Expenditure</i>		
Wage	41,604	54,962
Non Wage	40,000	40,000
<i>Development Expenditure</i>		
Domestic Development	70,409	313,862
External Financing	0	0
<b>Total Expenditure</b>	<b>152,014</b>	<b>408,824</b>

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2025/26					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	0	3,480	0	3,480
<b>Total for LCIII: Luuka Town Council</b>	<b>County: Luuka</b>				<b>3,480</b>
LCII: Kiyunga Ward	Luuka DLG	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,480
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>0</b>	<b>3,480</b>	<b>0</b>	<b>3,480</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>0</b>	<b>3,480</b>	<b>0</b>	<b>3,480</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	54,962	0	0	0	54,962

# VOTE: 881 Luuka District

221008 Information and Communication Technology Supplies.	0	8,000	0	0	8,000
221010 Special Meals and Drinks	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
<b>Total Cost of Planning and Budgeting services</b>	<b>54,962</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>94,962</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>					
221010 Special Meals and Drinks	0	0	8,970	0	8,970
<b>Total for LCIII: Luuka Town Council</b>	<b>County: Luuka</b>				<b>8,970</b>
LCII: Kiyunga Ward	Luuka District	Foodstuff - Refreshments	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		8,970
227001 Travel inland	0	0	60,008	0	60,008
<b>Total for LCIII: Luuka Town Council</b>	<b>County: Luuka</b>				<b>60,008</b>
LCII: Kiyunga Ward	Luuka District	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		60,008
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>0</b>	<b>68,978</b>	<b>0</b>	<b>68,978</b>
<b>Key Service Area 000027 Programme Working Group Secretariat Services</b>					
221002 Workshops, Meetings and Seminars	0	0	46,404	0	46,404
<b>Total for LCIII: Bukanga Subcounty</b>	<b>County: Luuka</b>				<b>46,404</b>
LCII: Buwologoma	RGC Beneficiaries	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		46,404
312121 Non-Residential Buildings - Acquisition	0	0	90,000	0	90,000
<b>Total for LCIII: Irongo Subcounty</b>	<b>County: Luuka</b>				<b>90,000</b>
LCII: Kyanvuma	Nakabaale Psc	Non Residential Buildings - Schools	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		90,000
312129 Other Buildings other than dwellings - Acquisition	0	0	105,000	0	105,000
<b>Total for LCIII: Bukanga Subcounty</b>	<b>County: Luuka</b>				<b>105,000</b>
LCII: Budondo	Bukanga,irongo,Nawampiti	Other Buildings Other than Dwellings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		105,000
<b>Total Cost of Programme Working Group Secretariat Services</b>	<b>0</b>	<b>0</b>	<b>241,404</b>	<b>0</b>	<b>241,404</b>
<b>Total Cost of Development Plan Implementation</b>	<b>54,962</b>	<b>40,000</b>	<b>310,382</b>	<b>0</b>	<b>405,344</b>
<b>Total Cost of Planning and Statistics</b>	<b>54,962</b>	<b>40,000</b>	<b>313,862</b>	<b>0</b>	<b>408,824</b>

VOTE: 881 Luuka District

Total Cost of Planning	54,962	40,000	313,862	0	408,824
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VOTE: 881 Luuka District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	60,042	116,278
District Unconditional Grant Non-Wage	14,767	68,368
District Unconditional Grant Wage	25,275	27,910
Locally Raised Revenues	20,000	20,000
Total Revenues Shares	60,042	116,278
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	25,275	27,910
Non Wage	34,767	88,368
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	60,042	116,278

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Compliance

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	27,910	0	0	0	27,910
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	368	0	0	368
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	3,000	0	0	3,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
227001 Travel inland	0	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000

# VOTE: 881 Luuka District

228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
263402 Transfer to Other Government Units	0	35,000	0	0	35,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>35,000</b>
LCII:	transfer of conditional grant to lower local government/ town councils	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
LCII:	internal audit conditional transfer to kyanvuma town council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
LCII:	internal audit conditional transfer to busalamu town council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
LCII:	internal audit conditional transfer to Bukoova town council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
LCII:	internal audit conditional transfer to Bulanga town council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
<b>Total Cost of Audit and Risk Management</b>	<b>27,910</b>	<b>88,368</b>	<b>0</b>	<b>0</b>	<b>116,278</b>
<b>Total Cost of Governance And Security</b>	<b>27,910</b>	<b>88,368</b>	<b>0</b>	<b>0</b>	<b>116,278</b>
<b>Total Cost of Compliance</b>	<b>27,910</b>	<b>88,368</b>	<b>0</b>	<b>0</b>	<b>116,278</b>
<b>Total Cost of Internal Audit</b>	<b>27,910</b>	<b>88,368</b>	<b>0</b>	<b>0</b>	<b>116,278</b>



VOTE: 881 Luuka District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	43,669	96,600
Programme Conditional Grant - Non Wage Recurrent	12,701	47,572
District Unconditional Grant Wage	11,578	23,161
Locally Raised Revenues	15,072	15,072
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,854	0
District Discretionary Equalisation Development Grant	377	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	50,523	96,600
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	11,578	23,161
Non Wage	32,091	73,439
Development Expenditure		
Domestic Development	6,854	0
External Financing	0	0
Total Expenditure	50,523	96,600

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Commercial Services					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	10,795	0	0	10,795
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Total Cost of Tourism Development	0	10,795	0	0	10,795
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
227001 Travel inland	0	11,893	0	0	11,893

# VOTE: 881 Luuka District

<b>Total Cost of Domestic Promotion</b>	<b>0</b>	<b>11,893</b>	<b>0</b>	<b>0</b>	<b>11,893</b>
<b>Key Service Area 190036 Trade Development</b>					
211101 General Staff Salaries	23,161	0	0	0	23,161
227001 Travel inland	0	29,344	0	0	29,344
<b>Total Cost of Trade Development</b>	<b>23,161</b>	<b>29,344</b>	<b>0</b>	<b>0</b>	<b>52,505</b>
<b>Total Cost of Private Sector Development</b>	<b>23,161</b>	<b>41,236</b>	<b>0</b>	<b>0</b>	<b>64,397</b>
<b>Total Cost of Commercial Services</b>	<b>23,161</b>	<b>52,032</b>	<b>0</b>	<b>0</b>	<b>75,193</b>
<b>Service Area 20 Value Chain Services</b>					

## Approved Budget Estimates for FY 2025/26

Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 07 Private Sector Development</b>					
<b>Key Service Area 000073 Marketing and value addition</b>					
227001 Travel inland	0	21,407	0	0	21,407
<b>Total Cost of Marketing and value addition</b>	<b>0</b>	<b>21,407</b>	<b>0</b>	<b>0</b>	<b>21,407</b>
<b>Total Cost of Private Sector Development</b>	<b>0</b>	<b>21,407</b>	<b>0</b>	<b>0</b>	<b>21,407</b>
<b>Total Cost of Value Chain Services</b>	<b>0</b>	<b>21,407</b>	<b>0</b>	<b>0</b>	<b>21,407</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>23,161</b>	<b>73,439</b>	<b>0</b>	<b>0</b>	<b>96,600</b>