

# VOTE: 881 Luuka District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Locally Raised Revenues</b>	<b>152,793</b>	<b>974,080</b>
o/w Higher Local Government	112,793	858,515
o/w Lower Local Government	40,000	115,565
<b>Discretionary Government Transfers</b>	<b>3,121,686</b>	<b>3,300,185</b>
o/w Higher Local Government	2,486,704	2,710,135
o/w Lower Local Government	634,982	590,050
<b>Conditional Government Transfers</b>	<b>25,642,505</b>	<b>26,601,827</b>
o/w Higher Local Government	25,642,505	26,601,827
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>1,033,153</b>	<b>552,850</b>
o/w Higher Local Government	1,033,153	332,139
o/w Lower Local Government	0	220,711
<b>External Financing</b>	<b>543,716</b>	<b>135,075</b>
o/w Higher Local Government	543,716	135,075
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>30,493,853</b>	<b>31,564,017</b>
o/w Higher Local Government	29,818,871	30,637,691
o/w Lower Local Government	674,982	926,326

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

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Locally Raised Revenues</b>	<b>152,793</b>	<b>974,080</b>
Agency Fees	8,000	40,000
Animal and Crop Husbandry related Levies	10,000	10,000
Business licenses	15,000	15,000
Land Fees	0	15,000
Local Services Tax-Payable By Individuals	70,793	52,575
Market /Gate Charges	14,000	15,001
Motor Vehicle Related Application fees	0	2,000
Other Court Fees	25,000	0
Other fees e.g. street parking fees	1,000	796,288
Other taxes on specific services	0	8,000
Property related Duties/Fees	3,000	3,000
Registration fees for Documents and Businesses	0	6,000
Rent & Rates - Non-Produced Assets – from private entities	5,000	1,000
Rental Income Tax-Payable By Corporations and other enterprises	0	10,216
Vehicle Parking Fees	1,000	0
<b>Discretionary Government Transfers</b>	<b>3,121,686</b>	<b>3,300,185</b>
District Discretionary Equalisation Development Grant	390,413	590,126
District Unconditional Grant Non-Wage	723,915	636,511
District Unconditional Grant Wage	1,558,050	1,607,250
Urban Discretionary Equalisation Development Grant	24,178	44,745
Urban Unconditional Grant Wage	269,026	269,026
Urban Unconditional Non-Wage	156,105	152,527
<b>Conditional Government Transfers</b>	<b>25,642,505</b>	<b>26,601,827</b>
Programme Conditional Grant - Non Wage Recurrent	4,932,310	5,234,959
Programme Conditional Grant - Development	3,888,297	2,819,714
Programme Conditional Grant - Wage Recurrent	16,507,084	18,232,340
Transitional Conditional Grant - Development	314,815	314,815
<b>Other Government Transfers</b>	<b>1,033,153</b>	<b>552,850</b>
Busoga Development Programme	0	74,900
COVID-19 Vaccination Campaign	150,000	0
Parish Community Associations (PCAs)	0	126,000

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Polio Immunization Campaign	300,982	0
Results Based Financing (RBF)	20,000	0
Support to PLE (UNEB)	30,000	30,000
Uganda Road Fund (URF)	532,171	309,950
Uganda Women Entrepreneurship Program(UWEP)	0	12,000
<b>External Financing</b>	<b>543,716</b>	<b>135,075</b>
Global Alliance for Vaccines and Immunization (GAVI)	300,000	135,075
Global Fund for HIV, TB & Malaria	73,716	0
United Nations Children Fund (UNICEF)	100,000	0
World Health Organisation (WHO)	70,000	0
<b>Total Revenues Shares</b>	<b>30,493,853</b>	<b>31,564,017</b>

**VOTE: 881** Luuka District**A3: Summary of Programme Allocations For FY 2023/24**

<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>1,062,606</b>	<b>698,680</b>	<b>70,000</b>	<b>0</b>	<b>1,831,286</b>
o/w: Wage:	1,055,666	0	0	0	1,055,666
Non-Wage Recurrent:	6,940	0	0	0	6,940
Development:	0	698,680	70,000	0	768,680
<b>Tourism Development</b>	<b>1,687</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,687</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,687	0	0	0	1,687
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water</b>	<b>718,535</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>727,535</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	99,687	9,000	0	0	108,687
Development:	618,848	0	0	0	618,848
<b>Private Sector Development</b>	<b>11,684</b>	<b>15,072</b>	<b>0</b>	<b>0</b>	<b>26,756</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,142	15,072	0	0	19,214
Development:	7,542	0	0	0	7,542
<b>Integrated Transport Infrastructure And Services</b>	<b>1,418,103</b>	<b>0</b>	<b>309,950</b>	<b>0</b>	<b>1,728,053</b>
o/w: Wage:	221,097	0	0	0	221,097
Non-Wage Recurrent:	0	0	309,950	0	309,950
Development:	1,197,006	0	0	0	1,197,006
<b>Human Capital Development</b>	<b>22,873,233</b>	<b>10,000</b>	<b>30,000</b>	<b>0</b>	<b>23,048,308</b>
o/w: Wage:	17,272,152	0	0	0	17,272,152
Non-Wage Recurrent:	4,104,591	10,000	30,000	0	4,144,591
Development:	1,496,491	0	0	135,075	1,631,566
<b>Public Sector Transformation</b>	<b>2,771,751</b>	<b>24,036</b>	<b>0</b>	<b>0</b>	<b>2,795,787</b>
o/w: Wage:	1,246,592	0	0	0	1,246,592
Non-Wage Recurrent:	1,209,113	24,036	0	0	1,233,149

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	316,046	0	0	0	316,046
<b>Community Mobilization And Mindset Change</b>	<b>191,565</b>	<b>5,000</b>	<b>142,900</b>	<b>0</b>	<b>339,465</b>
o/w: Wage:	130,733	0	0	0	130,733
Non-Wage Recurrent:	50,832	5,000	142,900	0	198,732
Development:	10,000	0	0	0	10,000
<b>Governance And Security</b>	<b>452,038</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>472,038</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	362,091	20,000	0	0	382,091
Development:	89,947	0	0	0	89,947
<b>Development Plan Implementation</b>	<b>400,812</b>	<b>192,292</b>	<b>0</b>	<b>0</b>	<b>593,104</b>
o/w: Wage:	182,376	0	0	0	182,376
Non-Wage Recurrent:	184,914	192,292	0	0	377,206
Development:	33,522	0	0	0	33,522
<b>Grand Total</b>	<b>29,902,012</b>	<b>974,080</b>	<b>552,850</b>	<b>135,075</b>	<b>31,564,017</b>
<b>Grand Total Wage</b>	<b>20,108,616</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,108,616</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>6,023,996</b>	<b>275,400</b>	<b>482,850</b>	<b>0</b>	<b>6,782,246</b>
<b>Grand Total Development</b>	<b>3,769,400</b>	<b>698,680</b>	<b>70,000</b>	<b>135,075</b>	<b>4,673,155</b>

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## A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Administration</b>	<b>3,311,565</b>	<b>3,094,887</b>
o/w Higher Local Government	2,636,584	2,389,272
o/w Lower Local Government	674,982	705,615
<b>Finance</b>	<b>270,401</b>	<b>290,402</b>
o/w Higher Local Government	270,401	290,402
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>432,914</b>	<b>356,094</b>
o/w Higher Local Government	432,914	356,094
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>2,240,940</b>	<b>1,744,000</b>
o/w Higher Local Government	2,240,940	1,744,000
o/w Lower Local Government	0	0
<b>Health</b>	<b>5,738,929</b>	<b>4,755,708</b>
o/w Higher Local Government	5,738,929	4,755,708
o/w Lower Local Government	0	0
<b>Education</b>	<b>16,589,855</b>	<b>18,292,600</b>
o/w Higher Local Government	16,589,855	18,292,600
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>793,505</b>	<b>1,531,047</b>
o/w Higher Local Government	793,505	1,310,336
o/w Lower Local Government	0	220,711
<b>Water</b>	<b>567,113</b>	<b>673,795</b>
o/w Higher Local Government	567,113	673,795
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>162,066</b>	<b>192,939</b>
o/w Higher Local Government	162,066	192,939
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>183,565</b>	<b>399,465</b>
o/w Higher Local Government	183,565	399,465
o/w Lower Local Government	0	0
<b>Planning</b>	<b>118,291</b>	<b>125,619</b>
o/w Higher Local Government	118,291	125,619
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Internal Audit</b>	<b>58,917</b>	<b>61,732</b>
o/w Higher Local Government	58,917	61,732
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>25,791</b>	<b>45,729</b>
o/w Higher Local Government	25,791	45,729
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>30,493,853</b>	<b>31,564,017</b>
<b>o/w Higher Local Government</b>	<b>29,818,871</b>	<b>30,637,691</b>
o/w: Wage:	18,334,160	20,108,616
Non-Wage Recurrent:	6,605,261	6,097,700
Domestic Devt:	4,335,735	4,296,300
External Financing:	543,716	135,075
<b>o/w Lower Local Government</b>	<b>674,982</b>	<b>926,326</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	393,014	684,546
Domestic Devt:	281,967	241,780
External Financing:	0	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### *Administration*

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b><i>Recurrent Revenues</i></b>	2,666,336	2,482,218
Urban Unconditional Grant Wage	269,026	269,026
District Unconditional Grant Non-Wage	123,043	123,011
District Unconditional Grant Wage	589,097	638,297
Locally Raised Revenues	34,000	20,970
Multi-Sectoral Transfers to LLGs_NonWage	393,014	463,835
Programme Conditional Grant - Non Wage Recurrent	1,258,156	967,080
<b><i>Development Revenues</i></b>	645,229	612,668
Transitional Conditional Grant - Development	300,000	300,000
District Discretionary Equalisation Development Grant	63,262	70,888
Multi-Sectoral Transfers to LLGs_Gou	281,967	241,780
<b>Total Revenues Shares</b>	<b>3,311,565</b>	<b>3,094,887</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b><i>Recurrent Expenditure</i></b>		
Wage	858,122	907,323
Non Wage	1,808,214	1,574,896
<b><i>Development Expenditure</i></b>		
Domestic Development	645,229	612,668
External Financing	0	0
<b>Total Expenditure</b>	<b>3,311,565</b>	<b>3,094,887</b>

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

##### Service Area 10 Administration and Management

#### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## Programme 14 Public Sector Transformation

### SubProgramme 03 Human Resource Management

#### Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

211101 General Staff Salaries	907,323	0	0	0	907,323
273104 Pension	0	388,586	0	0	388,586
273105 Gratuity	0	578,494	0	0	578,494
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>907,323</b>	<b>967,080</b>	<b>0</b>	<b>0</b>	<b>1,874,403</b>

#### Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	0	15,716	0	15,716
<b>Total for LCIII: Luuka Town Council</b>		<b>County: Luuka</b>			<b>15,716</b>
LCII: Kiyunga Ward	Luuka DLG	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		15,716
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>0</b>	<b>15,716</b>	<b>0</b>	<b>15,716</b>

#### Budget Output 390014 Development and Operationalion of Human Resource System

221011 Printing, Stationery, Photocopying and Binding	0	8,733	0	0	8,733
228001 Maintenance-Buildings and Structures	0	0	300,000	0	300,000
<b>Total for LCIII: Luuka Town Council</b>		<b>County: Luuka</b>			<b>300,000</b>
LCII: Kiyunga Ward	District Hqters	Building and Facility Maintenance - Civil Works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		300,000
<b>Total Cost of Development and Operationalion of Human Resource System</b>	<b>0</b>	<b>8,733</b>	<b>300,000</b>	<b>0</b>	<b>308,733</b>

#### Budget Output 390017 Public Service Performance management

221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.	0	400	0	0	400
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
221012 Small Office Equipment	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	46,000	0	0	46,000
<b>Total Cost of Public Service Performance management</b>	<b>0</b>	<b>73,400</b>	<b>0</b>	<b>0</b>	<b>73,400</b>
<b>Total Cost of Human Resource Management</b>	<b>907,323</b>	<b>1,049,213</b>	<b>315,716</b>	<b>0</b>	<b>2,272,252</b>

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<b>Total Cost of Public Sector Transformation</b>	907,323	1,049,213	315,716	0	2,272,252
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
313121 Non-Residential Buildings - Improvement	0	0	55,172	0	55,172
<b>Total for LCHH: Luuka Town Council</b>	<b>County: Luuka</b>				<b>55,172</b>
LCII: Kiyunga Ward	District Hqters	Non Residential Buildings - Maintenance, Repair and Support Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		55,172
<b>Total Cost of Administrative and Support Services</b>	0	0	55,172	0	55,172
<b>Total Cost of Institutional Coordination</b>	0	0	55,172	0	55,172
<b>Total Cost of Governance And Security</b>	0	0	55,172	0	55,172
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
221012 Small Office Equipment	0	934	0	0	934
<b>Total Cost of Data Management and Dissemination</b>	0	934	0	0	934
<b>Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
227001 Travel inland	0	29,914	0	0	29,914
<b>Total Cost of Inter-Governmental Fiscal Transfer Reform Programme</b>	0	29,914	0	0	29,914
<b>Total Cost of Resource Mobilization and Budgeting</b>	0	30,848	0	0	30,848
<b>SubProgramme 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output 000027 Programme Working Group Secretariat Services</b>					
223005 Electricity	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
<b>Total Cost of Programme Working Group Secretariat Services</b>	0	16,000	0	0	16,000
<b>Total Cost of Oversight, Implementation, Coordination and Monitoring</b>	0	16,000	0	0	16,000
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
<b>Total Cost of Inspection and Monitoring</b>	0	15,000	0	0	15,000

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<b>Total Cost of Accountability Systems and Service Delivery</b>	0	15,000	0	0	15,000
<b>Total Cost of Development Plan Implementation</b>	0	61,848	0	0	61,848
<b>Total Cost of Administration and Management</b>	907,323	1,111,061	370,888	0	2,389,272
<b>Total Cost of Administration</b>	907,323	1,111,061	370,888	0	2,389,272

**Subcounty / Town Council / Division: 237428 Bukanga Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
263303 District Discretionary Development Equalization Grant	0	0	34,774	0	34,774
<b>Total Cost of Facilities Management</b>	0	0	34,774	0	34,774
<b>Budget Output 000014 Administrative and Support Services</b>					
263301 District Unconditional Grant-Non Wage	0	34,108	0	0	34,108
<b>Total Cost of Administrative and Support Services</b>	0	34,108	0	0	34,108
<b>Total Cost of Institutional Coordination</b>	0	34,108	34,774	0	68,882
<b>Total Cost of Governance And Security</b>	0	34,108	34,774	0	68,882
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
227001 Travel inland	0	16,500	0	0	16,500
<b>Total Cost of Data Management and Dissemination</b>	0	16,500	0	0	16,500
<b>Total Cost of Resource Mobilization and Budgeting</b>	0	16,500	0	0	16,500
<b>Total Cost of Development Plan Implementation</b>	0	16,500	0	0	16,500
<b>Total Cost of Administration and Management</b>	0	50,608	34,774	0	85,382
<b>Total Cost of 237428 Bukanga Subcounty</b>	0	50,608	34,774	0	85,382

**Subcounty / Town Council / Division: 237429 Luuka Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
228001 Maintenance-Buildings and Structures	0	0	8,830	0	8,830
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>8,830</b>	<b>0</b>	<b>8,830</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>8,830</b>	<b>0</b>	<b>8,830</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>8,830</b>	<b>0</b>	<b>8,830</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	30,127	0	0	30,127
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>30,127</b>	<b>0</b>	<b>0</b>	<b>30,127</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>30,127</b>	<b>0</b>	<b>0</b>	<b>30,127</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>30,127</b>	<b>0</b>	<b>0</b>	<b>30,127</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>30,127</b>	<b>8,830</b>	<b>0</b>	<b>38,957</b>
<b>Total Cost of 237429 Luuka Town Council</b>	<b>0</b>	<b>30,127</b>	<b>8,830</b>	<b>0</b>	<b>38,957</b>

**Subcounty / Town Council / Division: 237430 Nawampiti Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
263303 District Discretionary Development Equalization Grant	0	0	23,935	0	23,935
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>23,935</b>	<b>0</b>	<b>23,935</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>23,935</b>	<b>0</b>	<b>23,935</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>23,935</b>	<b>0</b>	<b>23,935</b>

# VOTE: 881 Luuka District

**Programme 16 Governance And Security**

**SubProgramme 01 Institutional Coordination**

**Budget Output 000014 Administrative and Support Services**

263309 Support Services Conditional Grant (Non-Wage)	0	24,057	0	0	24,057
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>24,057</b>	<b>0</b>	<b>0</b>	<b>24,057</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>24,057</b>	<b>0</b>	<b>0</b>	<b>24,057</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>24,057</b>	<b>0</b>	<b>0</b>	<b>24,057</b>

**Programme 18 Development Plan Implementation**

**SubProgramme 02 Resource Mobilization and Budgeting**

**Budget Output 560019 Data Management and Dissemination**

227001 Travel inland	0	16,500	0	0	16,500
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>16,500</b>	<b>0</b>	<b>0</b>	<b>16,500</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>16,500</b>	<b>0</b>	<b>0</b>	<b>16,500</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>16,500</b>	<b>0</b>	<b>0</b>	<b>16,500</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>40,557</b>	<b>23,935</b>	<b>0</b>	<b>64,493</b>
<b>Total Cost of 237430 Nawampiti Subcounty</b>	<b>0</b>	<b>40,557</b>	<b>23,935</b>	<b>0</b>	<b>64,493</b>

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

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
263303 District Discretionary Development Equalization Grant	0	0	29,523	0	29,523
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>29,523</b>	<b>0</b>	<b>29,523</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>29,523</b>	<b>0</b>	<b>29,523</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>29,523</b>	<b>0</b>	<b>29,523</b>

**Programme 16 Governance And Security**

**SubProgramme 01 Institutional Coordination**

**Budget Output 000014 Administrative and Support Services**

263301 District Unconditional Grant-Non Wage	0	29,239	0	0	29,239
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# VOTE: 881 Luuka District

<b>Total Cost of Administrative and Support Services</b>	0	29,239	0	0	29,239
<b>Total Cost of Institutional Coordination</b>	0	29,239	0	0	29,239
<b>Total Cost of Governance And Security</b>	0	29,239	0	0	29,239
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
227001 Travel inland	0	16,500	0	0	16,500
<b>Total Cost of Data Management and Dissemination</b>	0	16,500	0	0	16,500
<b>Total Cost of Resource Mobilization and Budgeting</b>	0	16,500	0	0	16,500
<b>Total Cost of Development Plan Implementation</b>	0	16,500	0	0	16,500
<b>Total Cost of Administration and Management</b>	0	45,739	29,523	0	75,262
<b>Total Cost of 237431 Bulongo Subcounty</b>	0	45,739	29,523	0	75,262

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

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
263303 District Discretionary Development Equalization Grant	0	0	18,213	0	18,213
<b>Total Cost of Infrastructure Development and Management</b>	0	0	18,213	0	18,213
<b>Total Cost of Transport Infrastructure and Services Development</b>	0	0	18,213	0	18,213
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	0	0	18,213	0	18,213
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263301 District Unconditional Grant-Non Wage	0	18,751	0	0	18,751
<b>Total Cost of Administrative and Support Services</b>	0	18,751	0	0	18,751
<b>Total Cost of Institutional Coordination</b>	0	18,751	0	0	18,751
<b>Total Cost of Governance And Security</b>	0	18,751	0	0	18,751
<b>Programme 18 Development Plan Implementation</b>					

# VOTE: 881 Luuka District

## SubProgramme 02 Resource Mobilization and Budgeting

### Budget Output 560019 Data Management and Dissemination

227001 Travel inland	0	16,500	0	0	16,500
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>16,500</b>	<b>0</b>	<b>0</b>	<b>16,500</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>16,500</b>	<b>0</b>	<b>0</b>	<b>16,500</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>16,500</b>	<b>0</b>	<b>0</b>	<b>16,500</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>35,251</b>	<b>18,213</b>	<b>0</b>	<b>53,464</b>
<b>Total Cost of 237432 Irongo Subcounty</b>	<b>0</b>	<b>35,251</b>	<b>18,213</b>	<b>0</b>	<b>53,464</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total

### 01 Lower LG Services

#### Programme 09 Integrated Transport Infrastructure And Services

##### SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management					
263303 District Discretionary Development Equalization Grant	0	0	34,303	0	34,303
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>34,303</b>	<b>0</b>	<b>34,303</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>34,303</b>	<b>0</b>	<b>34,303</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>34,303</b>	<b>0</b>	<b>34,303</b>

#### Programme 16 Governance And Security

##### SubProgramme 01 Institutional Coordination

###### Budget Output 000014 Administrative and Support Services

263301 District Unconditional Grant-Non Wage	0	33,671	0	0	33,671
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>33,671</b>	<b>0</b>	<b>0</b>	<b>33,671</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>33,671</b>	<b>0</b>	<b>0</b>	<b>33,671</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>33,671</b>	<b>0</b>	<b>0</b>	<b>33,671</b>

#### Programme 18 Development Plan Implementation

##### SubProgramme 02 Resource Mobilization and Budgeting

###### Budget Output 560019 Data Management and Dissemination

227001 Travel inland	0	16,500	0	0	16,500
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>16,500</b>	<b>0</b>	<b>0</b>	<b>16,500</b>

# VOTE: 881 Luuka District

<b>Total Cost of Resource Mobilization and Budgeting</b>	0	16,500	0	0	16,500
<b>Total Cost of Development Plan Implementation</b>	0	16,500	0	0	16,500
<b>Total Cost of Administration and Management</b>	0	50,171	34,303	0	84,474
<b>Total Cost of 237433 Ikumbya Subcounty</b>	0	50,171	34,303	0	84,474

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

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				Total
	Wage	Non Wage	GoU Dev	Ext.Fin	

**01 Lower LG Services**

**Programme 09 Integrated Transport Infrastructure And Services**

**SubProgramme 03 Transport Infrastructure and Services Development**

**Budget Output 000017 Infrastructure Development and Management**

263303 District Discretionary Development Equalization Grant	0	0	26,965	0	26,965
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<b>Total Cost of Infrastructure Development and Management</b>	0	0	26,965	0	26,965
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<b>Total Cost of Transport Infrastructure and Services Development</b>	0	0	26,965	0	26,965
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<b>Total Cost of Integrated Transport Infrastructure And Services</b>	0	0	26,965	0	26,965
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**Programme 16 Governance And Security**

**SubProgramme 01 Institutional Coordination**

**Budget Output 000014 Administrative and Support Services**

263301 District Unconditional Grant-Non Wage	0	26,866	0	0	26,866
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<b>Total Cost of Administrative and Support Services</b>	0	26,866	0	0	26,866
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<b>Total Cost of Institutional Coordination</b>	0	26,866	0	0	26,866
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<b>Total Cost of Governance And Security</b>	0	26,866	0	0	26,866
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**Programme 18 Development Plan Implementation**

**SubProgramme 02 Resource Mobilization and Budgeting**

**Budget Output 560019 Data Management and Dissemination**

227001 Travel inland	0	16,565	0	0	16,565
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<b>Total Cost of Data Management and Dissemination</b>	0	16,565	0	0	16,565
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<b>Total Cost of Resource Mobilization and Budgeting</b>	0	16,565	0	0	16,565
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<b>Total Cost of Development Plan Implementation</b>	0	16,565	0	0	16,565
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<b>Total Cost of Administration and Management</b>	0	43,431	26,965	0	70,396
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<b>Total Cost of 237434 Waibuga Subcounty</b>	0	43,431	26,965	0	70,396
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# VOTE: 881 Luuka District

Subcounty / Town Council / Division: 237435 Bukooma Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
263303 District Discretionary Development Equalization Grant	0	0	29,321	0	29,321
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>29,321</b>	<b>0</b>	<b>29,321</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>29,321</b>	<b>0</b>	<b>29,321</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>29,321</b>	<b>0</b>	<b>29,321</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263301 District Unconditional Grant-Non Wage	0	29,051	0	0	29,051
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>29,051</b>	<b>0</b>	<b>0</b>	<b>29,051</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>29,051</b>	<b>0</b>	<b>0</b>	<b>29,051</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>29,051</b>	<b>0</b>	<b>0</b>	<b>29,051</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
227001 Travel inland	0	16,500	0	0	16,500
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>16,500</b>	<b>0</b>	<b>0</b>	<b>16,500</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>16,500</b>	<b>0</b>	<b>0</b>	<b>16,500</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>16,500</b>	<b>0</b>	<b>0</b>	<b>16,500</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>45,551</b>	<b>29,321</b>	<b>0</b>	<b>74,872</b>
<b>Total Cost of 237435 Bukooma Subcounty</b>	<b>0</b>	<b>45,551</b>	<b>29,321</b>	<b>0</b>	<b>74,872</b>

Subcounty / Town Council / Division: 273594 Bukoova Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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# VOTE: 881 Luuka District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
263306 Urban Discretionary Development Equalization Grant	0	0	9,425	0	9,425
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>9,425</b>	<b>0</b>	<b>9,425</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>9,425</b>	<b>0</b>	<b>9,425</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>9,425</b>	<b>0</b>	<b>9,425</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	32,018	0	0	32,018
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>32,018</b>	<b>0</b>	<b>0</b>	<b>32,018</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>32,018</b>	<b>0</b>	<b>0</b>	<b>32,018</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>32,018</b>	<b>0</b>	<b>0</b>	<b>32,018</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>32,018</b>	<b>9,425</b>	<b>0</b>	<b>41,443</b>
<b>Total Cost of 273594 Bukoova Town Council</b>	<b>0</b>	<b>32,018</b>	<b>9,425</b>	<b>0</b>	<b>41,443</b>

**Subcounty / Town Council / Division: 273595 Bulanga Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
263306 Urban Discretionary Development Equalization Grant	0	0	9,587	0	9,587
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>9,587</b>	<b>0</b>	<b>9,587</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>9,587</b>	<b>0</b>	<b>9,587</b>

# VOTE: 881 Luuka District

<b>Total Cost of Integrated Transport Infrastructure And Services</b>	0	0	9,587	0	9,587
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	32,534	0	0	32,534
<b>Total Cost of Administrative and Support Services</b>	0	32,534	0	0	32,534
<b>Total Cost of Institutional Coordination</b>	0	32,534	0	0	32,534
<b>Total Cost of Governance And Security</b>	0	32,534	0	0	32,534
<b>Total Cost of Administration and Management</b>	0	32,534	9,587	0	42,121
<b>Total Cost of 273595 Bulanga Town Council</b>	0	32,534	9,587	0	42,121

**Subcounty / Town Council / Division: 273596 Busalamu Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
263306 Urban Discretionary Development Equalization Grant	0	0	6,831	0	6,831
<b>Total Cost of Infrastructure Development and Management</b>	0	0	6,831	0	6,831
<b>Total Cost of Transport Infrastructure and Services Development</b>	0	0	6,831	0	6,831
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	0	0	6,831	0	6,831
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	23,766	0	0	23,766
<b>Total Cost of Administrative and Support Services</b>	0	23,766	0	0	23,766
<b>Total Cost of Institutional Coordination</b>	0	23,766	0	0	23,766
<b>Total Cost of Governance And Security</b>	0	23,766	0	0	23,766
<b>Total Cost of Administration and Management</b>	0	23,766	6,831	0	30,596
<b>Total Cost of 273596 Busalamu Town Council</b>	0	23,766	6,831	0	30,596

# VOTE: 881 Luuka District

Subcounty / Town Council / Division: 273597 Kyanvuma Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
263306 Urban Discretionary Development Equalization Grant	0	0	10,073	0	10,073
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>10,073</b>	<b>0</b>	<b>10,073</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>10,073</b>	<b>0</b>	<b>10,073</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>10,073</b>	<b>0</b>	<b>10,073</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	34,081	0	0	34,081
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>34,081</b>	<b>0</b>	<b>0</b>	<b>34,081</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>34,081</b>	<b>0</b>	<b>0</b>	<b>34,081</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>34,081</b>	<b>0</b>	<b>0</b>	<b>34,081</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>34,081</b>	<b>10,073</b>	<b>0</b>	<b>44,155</b>
<b>Total Cost of 273597 Kyanvuma Town Council</b>	<b>0</b>	<b>34,081</b>	<b>10,073</b>	<b>0</b>	<b>44,155</b>

# VOTE: 881 Luuka District

## Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	270,401	290,402
District Unconditional Grant Non-Wage	100,000	100,000
District Unconditional Grant Wage	130,609	130,609
Locally Raised Revenues	39,793	59,793
<b>Total Revenues Shares</b>	<b>270,401</b>	<b>290,402</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	130,609	130,609
Non Wage	139,793	159,793
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>270,401</b>	<b>290,402</b>

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

#### Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
<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 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211101 General Staff Salaries	130,609	0	0	0	130,609
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	8,000	0	0	8,000
227001 Travel inland	0	24,000	0	0	24,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
<b>Total Cost of Finance and Accounting</b>	<b>130,609</b>	<b>54,000</b>	<b>0</b>	<b>0</b>	<b>184,609</b>

# VOTE: 881 Luuka District

## Budget Output 560019 Data Management and Dissemination

227001 Travel inland	0	20,000	0	0	20,000
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>130,609</b>	<b>74,000</b>	<b>0</b>	<b>0</b>	<b>204,609</b>

## SubProgramme 03 Oversight, Implementation, Coordination and Monitoring

### Budget Output 000027 Programme Working Group Secretariat Services

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

## SubProgramme 04 Accountability Systems and Service Delivery

### Budget Output 000006 Planning and Budgeting services

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

### Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	14,893	0	0	14,893
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>14,893</b>	<b>0</b>	<b>0</b>	<b>14,893</b>

### Budget Output 000061 Management of Government Accounts

221016 Systems Recurrent costs	0	30,000	0	0	30,000
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>60,893</b>	<b>0</b>	<b>0</b>	<b>60,893</b>
<b>Total Cost of Development Plan Implementation</b>	<b>130,609</b>	<b>159,793</b>	<b>0</b>	<b>0</b>	<b>290,402</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>130,609</b>	<b>159,793</b>	<b>0</b>	<b>0</b>	<b>290,402</b>
<b>Total Cost of Finance</b>	<b>130,609</b>	<b>159,793</b>	<b>0</b>	<b>0</b>	<b>290,402</b>

# VOTE: 881 Luuka District

## Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	432,914	356,094
District Unconditional Grant Non-Wage	249,256	163,936
District Unconditional Grant Wage	172,158	172,158
Locally Raised Revenues	11,500	20,000
<b>Total Revenues Shares</b>	<b>432,914</b>	<b>356,094</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	172,158	172,158
Non Wage	260,756	183,936
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>432,914</b>	<b>356,094</b>

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

#### Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
<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 14 Public Sector Transformation</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000024 Compliance and Enforcement Services</b>					
211105 Ex-Gratia for Political leaders.	0	59,096	0	0	59,096
211107 Boards, Committees and Council Allowances	0	51,604	0	0	51,604
221009 Welfare and Entertainment	0	1,335	0	0	1,335
227001 Travel inland	0	11,500	0	0	11,500
227004 Fuel, Lubricants and Oils	0	42,400	0	0	42,400
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>165,936</b>	<b>0</b>	<b>0</b>	<b>165,936</b>

# VOTE: 881 Luuka District

<b>Total Cost of Strengthening Accountability</b>	0	165,936	0	0	165,936
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000049 Recruitment services</b>					
221004 Recruitment Expenses	0	18,000	0	0	18,000
<b>Total Cost of Recruitment services</b>	0	18,000	0	0	18,000
<b>Budget Output 010008 Capacity Strengthening</b>					
211101 General Staff Salaries	172,158	0	0	0	172,158
<b>Total Cost of Capacity Strengthening</b>	172,158	0	0	0	172,158
<b>Total Cost of Human Resource Management</b>	172,158	18,000	0	0	190,158
<b>Total Cost of Public Sector Transformation</b>	172,158	183,936	0	0	356,094
<b>Total Cost of Legislation and Oversight</b>	172,158	183,936	0	0	356,094
<b>Total Cost of Statutory bodies</b>	172,158	183,936	0	0	356,094



# VOTE: 881 Luuka District

## Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,189,328	1,045,320
Programme Conditional Grant - Wage Recurrent	927,040	1,034,440
Programme Conditional Grant - Non Wage Recurrent	249,808	0
District Unconditional Grant Wage	10,880	10,880
Locally Raised Revenues	1,600	0
<b>Development Revenues</b>	1,051,612	698,680
Programme Conditional Grant - Development	1,051,612	0
Locally Raised Revenues	0	698,680
<b>Total Revenues Shares</b>	<b>2,240,940</b>	<b>1,744,000</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	937,920	1,045,320
Non Wage	251,408	0
<b>Development Expenditure</b>		
Domestic Development	1,051,612	698,680
External Financing	0	0
<b>Total Expenditure</b>	<b>2,240,940</b>	<b>1,744,000</b>

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

#### Service Area 10 Agricultural Extension

#### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
211101 General Staff Salaries	1,045,320	0	0	0	1,045,320
<b>Total Cost of Extension services</b>	<b>1,045,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,045,320</b>

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<b>Total Cost of Institutional Strengthening and Coordination</b>	1,045,320	0	0	0	1,045,320
<b>Total Cost of Agro-Industrialization</b>	1,045,320	0	0	0	1,045,320
<b>Total Cost of Agricultural Extension</b>	1,045,320	0	0	0	1,045,320

**Service Area 20 Agricultural Production**

**Approved Budget Estimates for FY 2023/24**

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>
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**Programme 01 Agro-Industrialization**

**SubProgramme 01 Institutional Strengthening and Coordination**

**Budget Output 010017 Machinery acquisition and maintenance**

224003 Agricultural Supplies and Services	0	0	698,680	0	698,680
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<b>Total for LCIII: Luuka Town Council</b>	<b>County: Luuka</b>				<b>698,680</b>
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LCII: Kiyunga Ward	District headquarters	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues		698,680
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<b>Total Cost of Machinery acquisition and maintenance</b>	0	0	698,680	0	698,680
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<b>Total Cost of Institutional Strengthening and Coordination</b>	0	0	698,680	0	698,680
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<b>Total Cost of Agro-Industrialization</b>	0	0	698,680	0	698,680
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<b>Total Cost of Agricultural Production</b>	0	0	698,680	0	698,680
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<b>Total Cost of Production and Marketing</b>	1,045,320	0	698,680	0	1,744,000
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# VOTE: 881 Luuka District

## Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	4,137,268	4,166,874
Programme Conditional Grant - Wage Recurrent	3,231,423	3,477,423
Programme Conditional Grant - Non Wage Recurrent	434,863	689,451
Other Transfers from Central Government	470,982	0
<b>Development Revenues</b>	1,601,662	588,834
Programme Conditional Grant - Development	1,057,946	229,890
District Discretionary Equalisation Development Grant	0	223,869
External Financing	543,716	135,075
<b>Total Revenues Shares</b>	<b>5,738,929</b>	<b>4,755,708</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	3,231,423	3,477,423
Non Wage	905,845	689,451
<b>Development Expenditure</b>		
Domestic Development	1,057,946	453,759
External Financing	543,716	135,075
<b>Total Expenditure</b>	<b>5,738,929</b>	<b>4,755,708</b>

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

#### Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Budget Output 320022 Immunisation Services</b>					

# VOTE: 881 Luuka District

227001 Travel inland			0	0	0	135,075	135,075
<b>Total for LCIII: Luuka Town Council</b>		<b>County: Luuka</b>					<b>135,075</b>
LCII: Kiyunga Ward	DHO's office	Travel Inland - Facilitation				Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	135,075
<b>Total Cost of Immunisation Services</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>135,075</b>	<b>135,075</b>
<b>Budget Output 320165 Primary Health care services</b>							
211101 General Staff Salaries			3,477,423	0	0	0	3,477,423
221014 Bank Charges and other Bank related costs			0	0	0	0	0
223001 Property Management Expenses			0	0	12,000	0	12,000
<b>Total for LCIII: Bulongo Subcounty</b>		<b>County: Luuka</b>					<b>12,000</b>
LCII: Bukendi	Bukendi,Nantamali and Lwaki	Property Management - Processing Land Titles				Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	12,000
225204 Monitoring and Supervision of capital work			0	0	17,397	0	17,397
<b>Total for LCIII: Bulongo Subcounty</b>		<b>County: Luuka</b>					<b>8,000</b>
LCII: Bukendi	BUKENDI HC III	Project Monitoring and supervision under DDEG				Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	8,000
<b>Total for LCIII: Waibuga Subcounty</b>		<b>County: Luuka</b>					<b>9,397</b>
LCII: Waliibo	Bulanga HC II	Project Monitoring and supervision under PHC Development				Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	9,397
227001 Travel inland			0	0	55,869	0	55,869
<b>Total for LCIII: Luuka Town Council</b>		<b>County: Luuka</b>					<b>55,869</b>
LCII: Kiyunga Ward	DHO's office	Travel Inland - Facilitation				Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	55,869
228002 Maintenance-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	DHO's Office	Vehicle Maintenance - Service, Repair and Maintenance				Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	8,000
263303 District Discretionary Development Equalization Grant			0	0	140,000	0	140,000
<b>Total for LCIII: Luuka Town Council</b>		<b>County: Luuka</b>					<b>80,000</b>

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LCII: Kiyunga Ward	Kiyunga HC IV	Renovation of inpatient block	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	80,000
<b>Total for LCIII: Bulongo Subcounty</b>		<b>County: Luuka</b>		<b>60,000</b>
LCII: Bukendi	Bukendi HC III	Putting Tarrazo in the maternity ward	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	60,000
263308 Sector Conditional Grant (Non-Wage)		0	609,927	0
<b>Total for LCIII: Bukanga Subcounty</b>		<b>County: Luuka</b>		<b>87,151</b>
LCII: Budondo	Nairika HC II	NAIRIKA HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,521
LCII: Buwologoma	Buwologoma HC II	BUWOLOGOMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,521
LCII: Nabubya	Ikumbya HC III	IKUMBYA HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,042
LCII: Namukubembe	Bukanga HC III	BUKANGA HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,042
LCII: Namukubembe	Bukanga HC III	BUKANGA HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,295
LCII: Namukubembe	Ikumbya HC III	IKUMBYA HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,731
<b>Total for LCIII: Luuka Town Council</b>		<b>County: Luuka</b>		<b>147,493</b>
LCII: Kiyunga Ward	Kiyunga HC IV	KIYUNGA HEALTH CENTER IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	95,210
LCII: Kiyunga Ward	Kiyunga HC IV	KIYUNGA HEALTH CENTER IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	52,283
<b>Total for LCIII: Nawampiti Subcounty</b>		<b>County: Luuka</b>		<b>19,042</b>
LCII: Buyoola	Lwaki HC II	LWAKI HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,521
LCII: Nawampiti	Busiiri HC II	BUSIIRO HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,521
<b>Total for LCIII: Bulongo Subcounty</b>		<b>County: Luuka</b>		<b>9,521</b>

# VOTE: 881 Luuka District

LCII: Bugonyoka	Bugambo HC II	BUGAMBO HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,521
<b>Total for LCIII: Irongo Subcounty</b>		<b>County: Luuka</b>		<b>86,309</b>
LCII: Irongo	Waibuga HC III	WAIBUGA HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,421
LCII: Irongo	Waibuga HC III	WAIBUGA HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,042
LCII: Kalyowa	Nawanyago HC II NGO	Nawanyago Health Centre II (NGO)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,241
LCII: Kibinga	Kibinga HC II	KIBINGA HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,521
LCII: Kibinga	Nawampiti HC II	NAWAMPITI HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,521
LCII: Kilwowa	Busanda HC II	BUSANDA HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,521
LCII: Nawanyago	Butogonya HC II	BUTOGONYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,521
LCII: Nawanyago	Nakiswiga HC II	NAKISWIGA HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,521
<b>Total for LCIII: Ikumbya Subcounty</b>		<b>County: Luuka</b>		<b>88,280</b>
LCII: Bunafu	Nantamali HC II	NANTAMALI HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,521
LCII: Inuula	Innula HC II	INNULA HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,521
LCII: Inuula	Kalyowa HC II	KALYOWA HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,521
LCII: Nawaka	Busalamu HC II	BUSALAMU HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,521
LCII: Nawaka	Ikonja HC III	IKONJA HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,042

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LCII: Nawaka	Ikonja HC III	IKONIA HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,111
LCII: Nawaka	Kiwalazi HC II	KIWALAZI HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,521
LCII: Ntayigirwa	Ntayigirwa HC II	NTAYIGIRWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,521
<b>Total for LCIII: Waibuga Subcounty</b>		<b>County: Luuka</b>		<b>29,226</b>
LCII: Itaka ibolu	Itakaibolu HC II	ITAKAIBOLU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,521
LCII: Waliibo	Mawundo	MAWUNDO Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,223
LCII: Waliibo	Mawundo HC III	MAWUNDO Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	12,481
<b>Total for LCIII: Bukooma Subcounty</b>		<b>County: Luuka</b>		<b>136,664</b>
LCII: Bukooma	Bukendi HC III	BUKENDI HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,505
LCII: Bukooma	Bukendi HC III	BUKENDI HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,042
LCII: Bukooma	Bukooma HC III	BUKOOMA HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,145
LCII: Bukooma	Bukooma HC III	BUKOOMA HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,042
LCII: Bukooma	Bulalu HC II	BULALU HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,521
LCII: Bukyangwa	Irongo HC III	IRONGO HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,640
LCII: Bukyangwa	Irongo HC III	IRONGO HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,042
LCII: Nabyoto	Nawanyago HC II	Nawanyago Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,521

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LCII: Namulanda	Nawansaga HC III	NAWANSEGA Health CentreIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	12,481		
LCII: Namulanda	Nawansaga HC III	NAWANSEGA Health CentreIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,725		
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>6,241</b>		
LCII: Missing Parish	Busalamu NGO	BUSALAMU Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,241		
263310 Sector Development Grant		0	0	220,493	0	220,493
<b>Total for LCIII: Luuka Town Council</b>		<b>County: Luuka</b>		<b>22,493</b>		
LCII: Kiyunga Ward	Kiyunga HC IV	Completion of Kiyunga HC IV Fencing	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	22,493		
<b>Total for LCIII: Nawampiti Subcounty</b>		<b>County: Luuka</b>		<b>60,000</b>		
LCII: Buyoola	Ikonja HC III	Completion of Maternity block at Ikonja HCIII	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	60,000		
<b>Total for LCIII: Waibuga Subcounty</b>		<b>County: Luuka</b>		<b>80,000</b>		
LCII: Waliibo	Bulanga HC II	Rehabilitation of Bulanga HC II	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	80,000		
<b>Total for LCIII: Bukooma Subcounty</b>		<b>County: Luuka</b>		<b>40,000</b>		
LCII: Bukyangwa	Bulalu HC III	Retention for Bulalu HC III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	40,000		
<b>Total for LCIII: Busalamu Town Council</b>		<b>County: Luuka</b>		<b>18,000</b>		
LCII: Missing Parish	Busalamu HC II	Construction of a 4 stance pit latrine at Busalamu HCII	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	18,000		
<b>Total Cost of Primary Health care services</b>		<b>3,477,423</b>	<b>609,927</b>	<b>453,759</b>	<b>0</b>	<b>4,541,108</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>3,477,423</b>	<b>610,927</b>	<b>453,759</b>	<b>135,075</b>	<b>4,677,183</b>
<b>Total Cost of Human Capital Development</b>		<b>3,477,423</b>	<b>610,927</b>	<b>453,759</b>	<b>135,075</b>	<b>4,677,183</b>
<b>Total Cost of Primary HealthCare</b>		<b>3,477,423</b>	<b>610,927</b>	<b>453,759</b>	<b>135,075</b>	<b>4,677,183</b>

## Service Area 30 Health Management and Supervision

### Approved Budget Estimates for FY 2023/24

Ushs Thousands

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



# VOTE: 881 Luuka District

## SubProgramme 02 Population Health, Safety and Management

### Budget Output 320066 Health System Strengthening

221009 Welfare and Entertainment	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
223005 Electricity	0	400	0	0	400
227001 Travel inland	0	49,712	0	0	49,712
227004 Fuel, Lubricants and Oils	0	17,955	0	0	17,955
228002 Maintenance-Transport Equipment	0	7,457	0	0	7,457
<b>Total Cost of Health System Strengthening</b>	<b>0</b>	<b>78,525</b>	<b>0</b>	<b>0</b>	<b>78,525</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>78,525</b>	<b>0</b>	<b>0</b>	<b>78,525</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>78,525</b>	<b>0</b>	<b>0</b>	<b>78,525</b>
<b>Total Cost of Health Management and Supervision</b>	<b>0</b>	<b>78,525</b>	<b>0</b>	<b>0</b>	<b>78,525</b>
<b>Total Cost of Health</b>	<b>3,477,423</b>	<b>689,451</b>	<b>453,759</b>	<b>135,075</b>	<b>4,755,708</b>

# VOTE: 881 Luuka District

## Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	15,293,819	17,249,869
Programme Conditional Grant - Wage Recurrent	12,348,621	13,720,477
Programme Conditional Grant - Non Wage Recurrent	2,836,946	3,415,139
District Unconditional Grant Wage	74,252	74,252
Locally Raised Revenues	4,000	10,000
Other Transfers from Central Government	30,000	30,000
<b>Development Revenues</b>	1,296,036	1,042,731
Programme Conditional Grant - Development	1,296,036	1,002,731
District Discretionary Equalisation Development Grant	0	40,000
<b>Total Revenues Shares</b>	<b>16,589,855</b>	<b>18,292,600</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	12,422,873	13,794,729
Non Wage	2,870,946	3,455,139
<b>Development Expenditure</b>		
Domestic Development	1,296,036	1,042,731
External Financing	0	0
<b>Total Expenditure</b>	<b>16,589,855</b>	<b>18,292,600</b>

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

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

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
263303 District Discretionary Development Equalization Grant	0	0	40,000	0	40,000

# VOTE: 881 Luuka District

<b>Total for LCIII: Luuka Town Council</b>		<b>County: Luuka</b>		<b>40,000</b>
LCII: Kiyunga Ward	Primary schools	Procurement of 200 desks in primary schools.	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	40,000
<b>Total Cost of Capacity Strengthening</b>		<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Budget Output 32003 Assets and Facilities Management</b>				
221007 Books, Periodicals & Newspapers		0	5,000	0
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0
221012 Small Office Equipment		0	800	0
223005 Electricity		0	257	0
225204 Monitoring and Supervision of capital work		0	2,000	0
228001 Maintenance-Buildings and Structures		0	218,563	361,783
<b>Total for LCIII: Luuka Town Council</b>		<b>County: Luuka</b>		<b>361,783</b>
LCII: Kiyunga Ward	Luuka DLG	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	361,783
228002 Maintenance-Transport Equipment		0	10,000	0
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>240,620</b>	<b>361,783</b>
<b>Budget Output 320157 Primary Education Services</b>				
211101 General Staff Salaries		8,903,461	0	0
<b>Total Cost of Primary Education Services</b>		<b>8,903,461</b>	<b>0</b>	<b>0</b>
<b>Budget Output 320162 Capitation (Primary)</b>				
263308 Sector Conditional Grant (Non-Wage)		0	1,414,574	0
<b>Total for LCIII: Bukanga Subcounty</b>		<b>County: Luuka</b>		<b>206,813</b>
LCII: Budondo	Bigunho P.S.	Bigunho P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,666
LCII: Budondo	Budondo P.S.	Budondo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,946
LCII: Buwologoma	Budoma P.S.	Budoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,686
LCII: Buwologoma	Buwologoma P.S.	Buwologoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,916

# VOTE: 881 Luuka District

LCII: Buwologoma	NDOYA P/S	NDOYA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,483
LCII: Kiroba	Kiroba P.S.	Kiroba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,053
LCII: Nabubya	Bukaade P.S.	Bukaade P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,834
LCII: Nabubya	Kimantoa P.S.	Kimantoa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,160
LCII: Nabubya	Nakabondo P.S.	Nakabondo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,622
LCII: Namukubembe	Bukanga P.S.	Bukanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,830
LCII: Namukubembe	Namukubembe P.S.	Namukubembe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,510
LCII: Namukubembe	Walyembwa P.S.	Walyembwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,109
<b>Total for LCIII: Nawampiti Subcounty</b>		<b>County: Luuka</b>		<b>142,599</b>
LCII: Bugomba	Bugomba P.S.	Bugomba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,394
LCII: Bugomba	Buwanda P.S.	Buwanda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,602
LCII: Bugomba	Nawandyo P.S.	Nawandyo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,110
LCII: Buyoola	IKONIA P.S.	IKONIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,585
LCII: Buyoola	Tabingwa P.S.	Tabingwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,370
LCII: Nakiswiga	Nabikuyi P.S.	Nabikuyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,416

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LCII: Nakiswiga	Namagera P.S.	Namagera P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,836
LCII: Nawampiti	Kituuto P.S.	Kituuto P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,239
LCII: Nawampiti	NAWAMPITI P.S.	NAWAMPITI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,882
LCII: Nawankompe	Nawankompe P.S.	Nawankompe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,165
<b>Total for LCIII: Bulongo Subcounty</b>		<b>County: Luuka</b>		<b>175,672</b>
LCII: Budhabangula	Budhabangula P.S.	Budhabangula P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,032
LCII: Budhabangula	Budhabangula PS	Budhabangula P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,928
LCII: Budhabangula	Bugabula P.S.	Bugabula P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,113
LCII: Budhabangula	Kamwirungu P.S.	Kamwirungu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,224
LCII: Bugonyoka	Bugonyoka P.S.	Bugonyoka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,148
LCII: Bugonyoka	Namumera P.S.	Namumera P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,547
LCII: Bukendi	Bukendi P.S.	Bukendi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,683
LCII: Bukendi	Nabitaama P.S.	Nabitaama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,273
LCII: Nakabugu	Busala P.S.	Busala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,106
LCII: Nakabugu	BUYUNZE P.S.	BUYUNZE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,086

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LCII: Nakabugu	Nakabugu P.S.	Nakabugu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,600
LCII: Namalemba	Mawembe P.S.	Mawembe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,933
<b>Total for LCIII: Irongo Subcounty</b>		<b>County: Luuka</b>		<b>141,877</b>
LCII: Irongo	Irongo P.S.	Irongo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,296
LCII: Irongo	Lambala P.S.	Lambala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,226
LCII: Irongo	Naimuli P.S.	Naimuli P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,206
LCII: Kibinga	Nakavuma P.S.	Nakavuma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,394
LCII: Kibinga	Nkanda Kulyowa P.S.	Nkanda Kulyowa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,556
LCII: Kyanvuma	KIWALAZI P.S.	KIWALAZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,453
LCII: Kyanvuma	Kyanvuma P.S.	Kyanvuma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,882
LCII: Kyanvuma	NAKABAALE P.S.	NAKABAALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,970
LCII: Nawanyago	BUYEMBA P.S.	BUYEMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,878
LCII: Nawanyago	ST. MARY S P.S. BUTOGONYA	ST. MARY S P.S. BUTOGONYA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,018
<b>Total for LCIII: Ikumbya Subcounty</b>		<b>County: Luuka</b>		<b>185,460</b>
LCII: Bunafu	Bunafu P.S.	Bunafu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,156
LCII: Ikumbya	Bugonza P.S.	Bugonza P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,204

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LCII: Ikumbya	BULAWA PS	Bulawa P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,896
LCII: Ikumbya	Ikumbya P.S.	Ikumbya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,601
LCII: Ikumbya	WANDAGO P.S.	WANDAGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,287
LCII: Inuula	ST. PAUL S NABYOTO P.S	ST. PAUL S NABYOTO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,509
LCII: Nawaka	Budhuba P.S.	Budhuba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,117
LCII: Nawaka	Bugambo P.S.	Bugambo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,105
LCII: Nawaka	Nawaka P.S.	Nawaka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,873
LCII: Ntayigirwa	Bukobbo P.S.	Bukobbo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,504
LCII: Ntayigirwa	Ntayigirwa P.S	Ntayigirwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,674
LCII: Ntayigirwa	ST. KIZITO KAWANGA P.S	ST. KIZITO KAWANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,534
<b>Total for LCIII: Waibuga Subcounty</b>		<b>County: Luuka</b>		<b>105,184</b>
LCII: Busiiri	Busiiri Islamic School	Busiiri Islamic School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,788
LCII: Busiiri	Busiiri P.S.	Busiiri P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,327
LCII: Butimbwa	Butimbwa P.S.	Butimbwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,834
LCII: Butimbwa	NAMADOPE P.S.	NAMADOPE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,966

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LCII: Butimbwa	NAMAKAKALE P.S.	NAMAKAKALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,138
LCII: Itakaibolu	WAIBUGA MUSLIM P.S.	WAIBUGA MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,118
LCII: Lwaki	KAKUMBI P.S.	KAKUMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,012
<b>Total for LCIII: Bukooma Subcounty</b>		<b>County: Luuka</b>		<b>152,736</b>
LCII: Bukooma	BUKANHA P.S.	BUKANHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,272
LCII: Bukooma	BUKANHA P.S.	BUKANHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,147
LCII: Bukyangwa	BUDHAANA P.S.	BUDHAANA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,370
LCII: Bukyangwa	BUKYANGWA P.S.	BUKYANGWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,160
LCII: Naigobya	Naigobya P.S.	Naigobya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,304
LCII: Naigobya	NAIRIKA	NAIRIKA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,510
LCII: Namulanda	Gwembuzi P.S.	Gwembuzi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,672
LCII: Namulanda	Namulanda P.S.	Namulanda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,909
LCII: Namulanda	NAWANSEGA PS	Nawansega P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,392
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>304,234</b>
LCII: Missing Parish	Bukoova P.S.	Bukoova P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,234
LCII: Missing Parish	Bulanga Church Of Uganda PS	Bulanga Church Of Uganda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,409



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LCII: Missing Parish	BUSAKU P.S.	BUSAKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,217
LCII: Missing Parish	Busalamu P.S.	Busalamu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,838
LCII: Missing Parish	BUSANDA P.S.	BUSANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,625
LCII: Missing Parish	buwiiri ps	Buwiiri P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,928
LCII: Missing Parish	Buyoga P.S	Buyoga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,357
LCII: Missing Parish	Buyoola P.S.	Buyoola P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,091
LCII: Missing Parish	Ikumbya Catholic P.S.	Ikumbya Catholic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,770
LCII: Missing Parish	Kalyoowa P.S.	Kalyoowa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,740
LCII: Missing Parish	Kirimwa P.S.	Kirimwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,566
LCII: Missing Parish	KITWEKYAMBOGO	KITWEKYAMBOGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	2,891
LCII: Missing Parish	KITWEKYAMBOGO	KITWEKYAMBOGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,220
LCII: Missing Parish	KIYUNGA P.S.	KIYUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,453
LCII: Missing Parish	LUKUNHU P.S.	LUKUNHU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,779
LCII: Missing Parish	MAWUNDO P.S.	MAWUNDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,761

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LCII: Missing Parish	NABIMOGO P.S.	NABIMOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,071		
LCII: Missing Parish	St. Thomas Makutu P.S.	St. Thomas Makutu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,121		
LCII: Missing Parish	WAIBUGA PS	WAIBUGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,397		
LCII: Missing Parish	Walibo P.S.	Walibo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,766		
<b>Total Cost of Capitation (Primary)</b>		<b>0</b>	<b>1,414,574</b>	<b>0</b>	<b>0</b>	<b>1,414,574</b>
<b>Total Cost of Education,Sports and skills</b>		<b>8,903,461</b>	<b>1,655,194</b>	<b>401,783</b>	<b>0</b>	<b>10,960,438</b>
<b>Total Cost of Human Capital Development</b>		<b>8,903,461</b>	<b>1,655,194</b>	<b>401,783</b>	<b>0</b>	<b>10,960,438</b>
<b>Total Cost of Pre-Primary and Primary Education</b>		<b>8,903,461</b>	<b>1,655,194</b>	<b>401,783</b>	<b>0</b>	<b>10,960,438</b>

## Service Area 20 Secondary Education

### Approved Budget Estimates for FY 2023/24

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 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
221003 Staff Training	0	3,000	0	0	3,000
227001 Travel inland	0	7,000	0	0	7,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,026	0	0	6,026
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>16,026</b>	<b>0</b>	<b>0</b>	<b>16,026</b>
<b>Budget Output 320003 Assets and Facilities Management</b>					
313129 Other Buildings other than dwellings - Improvement	0	0	640,949	0	640,949
<b>Total for LCIII: Nawampiti Subcounty</b>	<b>County: Luuka</b>				<b>640,949</b>
LCII: Bugomba	Luuka DLG	Other Buildings Other than Dwellings Maintenance-Other Construction works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		640,949

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<b>Total Cost of Assets and Facilities Management</b>			<b>0</b>	<b>0</b>	<b>640,949</b>	<b>0</b>	<b>640,949</b>
<b>Budget Output 320158 Capitation (Secondary)</b>							
263308 Sector Conditional Grant (Non-Wage)			0	1,627,420	0	0	1,627,420
<b>Total for LCIII: Bukanga Subcounty</b>		<b>County: Luuka</b>					<b>764,340</b>
LCII: Busalamu	BUKANGA SEED SCHOOL	BUKANGA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent				99,180
LCII: Busalamu	BUSALAMU S S	BUSALAMU S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent				263,780
LCII: Buwologoma	KIYUNGA S S	KIYUNGA S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent				261,940
LCII: Kiroba	NAWANSEGA S S	NAWANSEGA S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent				139,440
<b>Total for LCIII: Bulongo Subcounty</b>		<b>County: Luuka</b>					<b>249,440</b>
LCII: Bukendi	WALIBO SEED SS	WALIBO SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent				113,760
LCII: Nakabugu	NAKABUGU SS	NAKABUGU SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent				135,680
<b>Total for LCIII: Ikumbya Subcounty</b>		<b>County: Luuka</b>					<b>104,000</b>
LCII: Ntayigirwa	IKUMBYA SEED SCHOOL	IKUMBYA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent				104,000
<b>Total for LCIII: Bukooma Subcounty</b>		<b>County: Luuka</b>					<b>264,840</b>
LCII: Namansenda	BUSIIRO S S S	BUSIIRO S S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent				264,840
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>					<b>244,800</b>
LCII: Missing Parish	NAKABAAL H S	NAKABAAL H S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent				244,800
<b>Total Cost of Capitation (Secondary)</b>			<b>0</b>	<b>1,627,420</b>	<b>0</b>	<b>0</b>	<b>1,627,420</b>
<b>Budget Output 320159 Secondary Education Services</b>							
211101 General Staff Salaries			4,817,016	0	0	0	4,817,016
<b>Total Cost of Secondary Education Services</b>			<b>4,817,016</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,817,016</b>
<b>Total Cost of Education, Sports and skills</b>			<b>4,817,016</b>	<b>1,643,446</b>	<b>640,949</b>	<b>0</b>	<b>7,101,411</b>
<b>Total Cost of Human Capital Development</b>			<b>4,817,016</b>	<b>1,643,446</b>	<b>640,949</b>	<b>0</b>	<b>7,101,411</b>

# VOTE: 881 Luuka District

<b>Total Cost of Secondary Education</b>	4,817,016	1,643,446	640,949	0	7,101,411
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**Service Area 40 Education&Sports Management and Inspection**

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000010 Leadership and Management</b>					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
227001 Travel inland	0	22,202	0	0	22,202
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>24,202</b>	<b>0</b>	<b>0</b>	<b>24,202</b>
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	51,228	0	0	51,228
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>51,228</b>	<b>0</b>	<b>0</b>	<b>51,228</b>
<b>Budget Output 320014 Examinations and Assessments</b>					
227001 Travel inland	0	30,000	0	0	30,000
<b>Total Cost of Examinations and Assessments</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Budget Output 320016 Management of Education Services</b>					
211101 General Staff Salaries	74,252	0	0	0	74,252
<b>Total Cost of Management of Education Services</b>	<b>74,252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,252</b>
<b>Budget Output 320038 Sports Development and Oversight</b>					
221003 Staff Training	0	10,000	0	0	10,000
227001 Travel inland	0	30,000	0	0	30,000
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>74,252</b>	<b>145,430</b>	<b>0</b>	<b>0</b>	<b>219,682</b>
<b>Total Cost of Human Capital Development</b>	<b>74,252</b>	<b>145,430</b>	<b>0</b>	<b>0</b>	<b>219,682</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>74,252</b>	<b>145,430</b>	<b>0</b>	<b>0</b>	<b>219,682</b>

**Service Area 50 Special Needs Education**

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

# VOTE: 881 Luuka District

**Programme 12 Human Capital Development**

**SubProgramme 01 Education,Sports and skills**

**Budget Output 120007 Support Services**

263309 Support Services Conditional Grant (Non-Wage)	0	11,069	0	0	11,069
<b>Total for LCIII: Luuka Town Council</b>	<b>County: Luuka</b>				<b>11,069</b>
LCII: Kiyunga Ward	Luuka DLG	SNE Funding	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent		11,069
<b>Total Cost of Support Services</b>	<b>0</b>	<b>11,069</b>	<b>0</b>	<b>0</b>	<b>11,069</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>11,069</b>	<b>0</b>	<b>0</b>	<b>11,069</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>11,069</b>	<b>0</b>	<b>0</b>	<b>11,069</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>11,069</b>	<b>0</b>	<b>0</b>	<b>11,069</b>
<b>Total Cost of Education</b>	<b>13,794,729</b>	<b>3,455,139</b>	<b>1,042,731</b>	<b>0</b>	<b>18,292,600</b>

# VOTE: 881 Luuka District

## Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	753,268	531,047
District Unconditional Grant Wage	221,097	221,097
Other Transfers from Central Government	532,171	89,239
Multi-Sectoral Transfers to LLGs_NonWage	0	220,711
<b>Development Revenues</b>	40,237	1,000,000
Programme Conditional Grant - Development	0	1,000,000
District Discretionary Equalisation Development Grant	40,237	0
<b>Total Revenues Shares</b>	<b>793,505</b>	<b>1,531,047</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	221,097	221,097
Non Wage	532,171	309,950
<b>Development Expenditure</b>		
Domestic Development	40,237	1,000,000
External Financing	0	0
<b>Total Expenditure</b>	<b>793,505</b>	<b>1,531,047</b>

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

#### Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
<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 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
211101 General Staff Salaries	221,097	0	0	0	221,097
221002 Workshops, Meetings and Seminars	0	8,200	0	0	8,200
221008 Information and Communication Technology Supplies.	0	8,000	0	0	8,000

# VOTE: 881 Luuka District

221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
225204 Monitoring and Supervision of capital work	0	4,500	0	0	4,500
227001 Travel inland	0	4,800	0	0	4,800
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228001 Maintenance-Buildings and Structures	0	43,553	0	0	43,553
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	13,386	0	0	13,386
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>221,097</b>	<b>89,239</b>	<b>0</b>	<b>0</b>	<b>310,336</b>
<b>Budget Output 260010 Road Rehabilitation</b>					
221002 Workshops, Meetings and Seminars	0	0	3,800	0	3,800
<b>Total for LCIII:</b>			<b>County:</b>		<b>3,800</b>
LCII:	Luuka DLG	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		3,800
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000
<b>Total for LCIII:</b>			<b>County:</b>		<b>1,000</b>
LCII:	Luuka DLG	Office Supplies - Assorted Materials and Consumables	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		1,000
221017 Membership dues and Subscription fees.	0	0	2,000	0	2,000
<b>Total for LCIII:</b>			<b>County:</b>		<b>2,000</b>
LCII:	Luuka DLG	UIPE and ERB sub scription	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		2,000
222001 Information and Communication Technology Services.	0	0	2,000	0	2,000
<b>Total for LCIII: Luuka Town Council</b>			<b>County: Luuka</b>		<b>2,000</b>
LCII: Kiyunga Ward	Luuka DLG	Telecommunicatio n Services - Telecommunicatio n Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		2,000
224010 Protective Gear	0	0	3,000	0	3,000
<b>Total for LCIII:</b>			<b>County:</b>		<b>3,000</b>

# VOTE: 881 Luuka District

LCII:	Luuka DLG	Protective Gear - Personal Protective Equipment	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	3,000		
225202 Environment Impact Assessment for Capital Works		0	0	1,200	0	1,200
<b>Total for LCIII:</b>			<b>County:</b>			<b>1,200</b>
LCII:	Luuka DLG	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	1,200		
225203 Appraisal and Feasibility Studies for Capital Works		0	0	3,000	0	3,000
<b>Total for LCIII:</b>			<b>County:</b>			<b>3,000</b>
LCII:	Luuka DLG	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	3,000		
225204 Monitoring and Supervision of capital work		0	0	6,000	0	6,000
<b>Total for LCIII:</b>			<b>County:</b>			<b>6,000</b>
LCII:	Luuka Dlg	Facilitation for monitoring and supervision of road works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	6,000		
227001 Travel inland		0	0	4,000	0	4,000
<b>Total for LCIII:</b>			<b>County:</b>			<b>4,000</b>
LCII:	Luuka DLG	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	4,000		
227004 Fuel, Lubricants and Oils		0	0	20,000	0	20,000
<b>Total for LCIII:</b>			<b>County:</b>			<b>20,000</b>
LCII:	Luuka DLG	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	20,000		
228001 Maintenance-Buildings and Structures		0	0	850,000	0	850,000
<b>Total for LCIII:</b>			<b>County:</b>			<b>850,000</b>
LCII:	Luuka DLG	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	850,000		
228002 Maintenance-Transport Equipment		0	0	4,000	0	4,000
<b>Total for LCIII:</b>			<b>County:</b>			<b>4,000</b>



# VOTE: 881 Luuka District

LCII:	Luuka DLG	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	4,000		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	90,000	0	90,000
<b>Total for LCIII:</b>			<b>County:</b>			<b>90,000</b>
LCII:	Luuka DLG	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	90,000		
<b>Total Cost of Road Rehabilitation</b>		0	0	990,000	0	990,000
<b>Total Cost of Transport Asset Management</b>		221,097	89,239	990,000	0	1,300,336
<b>Total Cost of Integrated Transport Infrastructure And Services</b>		221,097	89,239	990,000	0	1,300,336
<b>Programme 15 Community Mobilization And Mindset Change</b>						
<b>SubProgramme 01 Community sensitization and empowerment</b>						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
227001 Travel inland		0	0	10,000	0	10,000
<b>Total for LCIII: Luuka Town Council</b>			<b>County: Luuka</b>			<b>10,000</b>
LCII: Kiyunga Ward	Luuka DLG	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	10,000		
<b>Total Cost of HIV/AIDS Mainstreaming</b>		0	0	10,000	0	10,000
<b>Total Cost of Community sensitization and empowerment</b>		0	0	10,000	0	10,000
<b>Total Cost of Community Mobilization And Mindset Change</b>		0	0	10,000	0	10,000
<b>Total Cost of Community Access Roads</b>		221,097	89,239	1,000,000	0	1,310,336
<b>Total Cost of Roads and Engineering</b>		221,097	89,239	1,000,000	0	1,310,336

**Subcounty / Town Council / Division: 237428 Bukanga Subcounty**

**Service Area 10 Community Access Roads**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 04 Transport Asset Management</b>					

# VOTE: 881 Luuka District

**Budget Output 260002 District , Urban and Community Access Road Maintenance**

263402 Transfer to Other Government Units	0	19,443	0	0	19,443
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>19,443</b>	<b>0</b>	<b>0</b>	<b>19,443</b>
<b>Total Cost of Transport Asset Management</b>	<b>0</b>	<b>19,443</b>	<b>0</b>	<b>0</b>	<b>19,443</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>19,443</b>	<b>0</b>	<b>0</b>	<b>19,443</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>19,443</b>	<b>0</b>	<b>0</b>	<b>19,443</b>
<b>Total Cost of 237428 Bukanga Subcounty</b>	<b>0</b>	<b>19,443</b>	<b>0</b>	<b>0</b>	<b>19,443</b>

**Subcounty / Town Council / Division: 237429 Luuka Town Council**

**Service Area 10 Community Access Roads**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
263402 Transfer to Other Government Units	0	110,895	0	0	110,895
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>110,895</b>	<b>0</b>	<b>0</b>	<b>110,895</b>
<b>Total Cost of Transport Asset Management</b>	<b>0</b>	<b>110,895</b>	<b>0</b>	<b>0</b>	<b>110,895</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>110,895</b>	<b>0</b>	<b>0</b>	<b>110,895</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>110,895</b>	<b>0</b>	<b>0</b>	<b>110,895</b>
<b>Total Cost of 237429 Luuka Town Council</b>	<b>0</b>	<b>110,895</b>	<b>0</b>	<b>0</b>	<b>110,895</b>

**Subcounty / Town Council / Division: 237430 Nawampiti Subcounty**

**Service Area 10 Community Access Roads**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
263402 Transfer to Other Government Units	0	10,020	0	0	10,020
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>10,020</b>	<b>0</b>	<b>0</b>	<b>10,020</b>

# VOTE: 881 Luuka District

<b>Total Cost of Transport Asset Management</b>	0	10,020	0	0	10,020
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	0	10,020	0	0	10,020
<b>Total Cost of Community Access Roads</b>	0	10,020	0	0	10,020
<b>Total Cost of 237430 Nawampiti Subcounty</b>	0	10,020	0	0	10,020

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

**Service Area 10 Community Access Roads**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
263402 Transfer to Other Government Units	0	13,618	0	0	13,618
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	0	13,618	0	0	13,618
<b>Total Cost of Transport Asset Management</b>	0	13,618	0	0	13,618
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	0	13,618	0	0	13,618
<b>Total Cost of Community Access Roads</b>	0	13,618	0	0	13,618
<b>Total Cost of 237431 Bulongo Subcounty</b>	0	13,618	0	0	13,618

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

**Service Area 10 Community Access Roads**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
282301 Transfers to Government Institutions	0	12,771	0	0	12,771
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	0	12,771	0	0	12,771
<b>Total Cost of Transport Asset Management</b>	0	12,771	0	0	12,771
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	0	12,771	0	0	12,771
<b>Total Cost of Community Access Roads</b>	0	12,771	0	0	12,771

# VOTE: 881 Luuka District

<b>Total Cost of 237432 Irongo Subcounty</b>	0	12,771	0	0	12,771
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**Subcounty / Town Council / Division: 237433 Ikumbya Subcounty**

**Service Area 10 Community Access Roads**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
263402 Transfer to Other Government Units	0	17,511	0	0	17,511
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	0	17,511	0	0	17,511
<b>Total Cost of Transport Asset Management</b>	0	17,511	0	0	17,511
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	0	17,511	0	0	17,511
<b>Total Cost of Community Access Roads</b>	0	17,511	0	0	17,511
<b>Total Cost of 237433 Ikumbya Subcounty</b>	0	17,511	0	0	17,511

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

**Service Area 10 Community Access Roads**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
263402 Transfer to Other Government Units	0	16,869	0	0	16,869
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	0	16,869	0	0	16,869
<b>Total Cost of Transport Asset Management</b>	0	16,869	0	0	16,869
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	0	16,869	0	0	16,869
<b>Total Cost of Community Access Roads</b>	0	16,869	0	0	16,869
<b>Total Cost of 237434 Waibuga Subcounty</b>	0	16,869	0	0	16,869

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

**Service Area 10 Community Access Roads**

# VOTE: 881 Luuka District

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
263402 Transfer to Other Government Units	0	19,584	0	0	19,584
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>19,584</b>	<b>0</b>	<b>0</b>	<b>19,584</b>
<b>Total Cost of Transport Asset Management</b>	<b>0</b>	<b>19,584</b>	<b>0</b>	<b>0</b>	<b>19,584</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>19,584</b>	<b>0</b>	<b>0</b>	<b>19,584</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>19,584</b>	<b>0</b>	<b>0</b>	<b>19,584</b>
<b>Total Cost of 237435 Bukooma Subcounty</b>	<b>0</b>	<b>19,584</b>	<b>0</b>	<b>0</b>	<b>19,584</b>

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**Water**

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	69,595	71,888
Programme Conditional Grant - Non Wage Recurrent	67,995	0
Locally Raised Revenues	1,600	4,000
Programme Conditional Grant - Non Wage Recurrent	0	67,888
<b>Development Revenues</b>	497,518	601,908
Programme Conditional Grant - Development	482,704	0
Transitional Conditional Grant - Development	14,815	0
Programme Conditional Grant - Development	0	587,093
Transitional Conditional Grant - Development	0	14,815
<b>Total Revenues Shares</b>	<b>567,113</b>	<b>673,795</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>		
Wage	0	0
Non Wage	69,595	71,888
<b>Development Expenditure</b>		
Domestic Development	497,518	601,908
External Financing	0	0
<b>Total Expenditure</b>	<b>567,113</b>	<b>673,795</b>

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

**Service Area 10 Rural Water Supply and Sanitation**

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221008 Information and Communication Technology Supplies.	0	4,096	0	0	4,096

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221011 Printing, Stationery, Photocopying and Binding	0	1,961	0	0	1,961
223005 Electricity	0	212	0	0	212
227001 Travel inland	0	30,618	0	0	30,618
227004 Fuel, Lubricants and Oils	0	25,501	0	0	25,501
228002 Maintenance-Transport Equipment	0	8,500	0	0	8,500
228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000
263310 Sector Development Grant	0	0	581,583	0	581,583
<b>Total for LCIII: Bukanga Subcounty</b>			<b>County: Luuka</b>		<b>26,420</b>

LCII: Buwologoma	Buwologoma RGC	Sanitation committee formation and follow up	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	500
LCII: Buwologoma	Buwologoma RGC	Monitoring and supervision of latrine construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,000
LCII: Buwologoma	Buwologoma RGC	Construction of public latrines in RGC	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,919
<b>Total for LCIII: Luuka Town Council</b>			<b>County: Luuka</b>	<b>269,763</b>

LCII: Kiyunga Ward	Luuka DLG	Water quality testing (old sources)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	490
LCII: Kiyunga Ward	Luuka DLG	Assessment of boreholes for rehabilitation financial year 2024/25	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,195
LCII: Kiyunga Ward	Luuka DLG	Borehole rehabilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,557
LCII: Kiyunga Ward	Luuka DLG	Retention casting platforms of financial year 2022/2023	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	672
LCII: Kiyunga Ward	Luuka DLG	Retention deep bh drilling in financial year 2022/2023	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	14,676
LCII: Kiyunga Ward	Luuka DLG	Environment and social safeguards	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	2,724

# VOTE: 881 Luuka District

LCII: Kiyunga Ward	Luuka DLG	Nine Deep Boreholes drilling (Hand pumped), monitoring & supervision	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	240,448		
<b>Total for LCIII: Ikumbya Subcounty</b>		<b>County: Luuka</b>		<b>280,422</b>		
LCII: Ikumbya	Ikumbya RGC & Ikumbya Seed Secondary School	Construction Piped water supply system	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	80,992		
LCII: Ikumbya	Ikumbya RGC & Ikumbya Seed Secondary School	Monitoring and Supervision of construction of pipe water supply	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	6,375		
LCII: Ikumbya	Ikumbya RGC & Ikumbya Seed Secondary School	Construction of pipe water supply system	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	193,055		
<b>Total for LCIII: Bukooma Subcounty</b>		<b>County: Luuka</b>		<b>4,979</b>		
LCII: Nabyoto	Nabyoto	cofunding to construction of pipe water supply to water for people	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	4,000		
LCII: Namulanda	Nawansega RGC	Retention for construction of latrine in financial year 2022/2023	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	979		
263311 Transitional Development Grant		0	0	14,815	0	14,815
<b>Total for LCIII: Waibuga Subcounty</b>		<b>County: Luuka</b>		<b>14,815</b>		
LCII: Busiuro	Waibuga Subcounty	Sanitation and Hygiene improvement at households, monitoring and supervision	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815		
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>71,888</b>	<b>596,398</b>	<b>0</b>	<b>668,286</b>
<b>Total Cost of Environment and Natural Resources Management</b>		<b>0</b>	<b>71,888</b>	<b>596,398</b>	<b>0</b>	<b>668,286</b>
<b>SubProgramme 02 Land Management</b>						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
227001 Travel inland		0	0	3,485	0	3,485
<b>Total for LCIII: Luuka Town Council</b>		<b>County: Luuka</b>		<b>3,485</b>		



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LCII: Kiyunga Ward	Luuka DLG	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		3,485	
227004 Fuel, Lubricants and Oils		0	0	2,025	0	2,025
<b>Total for LCIII: Luuka Town Council</b>		<b>County: Luuka</b>				<b>2,025</b>
LCII: Kiyunga Ward	Luuka DLG	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		2,025	
<b>Total Cost of HIV/AIDS Mainstreaming</b>		0	0	5,510	0	5,510
<b>Total Cost of Land Management</b>		0	0	5,510	0	5,510
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water</b>		0	71,888	601,908	0	673,795
<b>Total Cost of Rural Water Supply and Sanitation</b>		0	71,888	601,908	0	673,795
<b>Total Cost of Water</b>		0	71,888	601,908	0	673,795

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## Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	162,066	175,999
District Unconditional Grant Wage	139,200	139,200
Locally Raised Revenues	2,000	5,000
Programme Conditional Grant - Non Wage Recurrent	20,866	31,799
<b>Development Revenues</b>	0	16,940
District Discretionary Equalisation Development Grant	0	16,940
<b>Total Revenues Shares</b>	<b>162,066</b>	<b>192,939</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	139,200	139,200
Non Wage	22,866	36,799
<b>Development Expenditure</b>		
Domestic Development	0	16,940
External Financing	0	0
<b>Total Expenditure</b>	<b>162,066</b>	<b>192,939</b>

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

#### Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
<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 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
227001 Travel inland	0	36,799	0	0	36,799
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>36,799</b>	<b>0</b>	<b>0</b>	<b>36,799</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>0</b>	<b>36,799</b>	<b>0</b>	<b>0</b>	<b>36,799</b>
<b>SubProgramme 02 Land Management</b>					

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## Budget Output 00006 Planning and Budgeting services

227001 Travel inland	0	0	16,940	0	16,940
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<b>Total for LCIII: Luuka Town Council</b>	<b>County: Luuka</b>				<b>16,940</b>
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LCII: Kiyunga Ward	district headquarter	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	16,940
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<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>0</b>	<b>16,940</b>	<b>0</b>	<b>16,940</b>
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<b>Total Cost of Land Management</b>	<b>0</b>	<b>0</b>	<b>16,940</b>	<b>0</b>	<b>16,940</b>
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<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water</b>	<b>0</b>	<b>36,799</b>	<b>16,940</b>	<b>0</b>	<b>53,739</b>
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## Programme 14 Public Sector Transformation

### SubProgramme 03 Human Resource Management

#### Budget Output 010008 Capacity Strengthening

211101 General Staff Salaries	139,200	0	0	0	139,200
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<b>Total Cost of Capacity Strengthening</b>	<b>139,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>139,200</b>
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<b>Total Cost of Human Resource Management</b>	<b>139,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>139,200</b>
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<b>Total Cost of Public Sector Transformation</b>	<b>139,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>139,200</b>
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<b>Total Cost of Natural Resources Management</b>	<b>139,200</b>	<b>36,799</b>	<b>16,940</b>	<b>0</b>	<b>192,939</b>
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<b>Total Cost of Natural Resources</b>	<b>139,200</b>	<b>36,799</b>	<b>16,940</b>	<b>0</b>	<b>192,939</b>
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# VOTE: 881 Luuka District

## Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	183,565	329,465
Programme Conditional Grant - Non Wage Recurrent	50,832	50,832
District Unconditional Grant Wage	130,733	130,733
Locally Raised Revenues	2,000	5,000
Other Transfers from Central Government	0	142,900
<b>Development Revenues</b>	0	70,000
Other Transfers from Central Government	0	70,000
<b>Total Revenues Shares</b>	<b>183,565</b>	<b>399,465</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	130,733	130,733
Non Wage	52,832	198,732
<b>Development Expenditure</b>		
Domestic Development	0	70,000
External Financing	0	0
<b>Total Expenditure</b>	<b>183,565</b>	<b>399,465</b>

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

#### Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211101 General Staff Salaries	130,733	0	0	0	130,733
225204 Monitoring and Supervision of capital work	0	3,000	0	0	3,000
227001 Travel inland	0	42,732	0	0	42,732

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227004 Fuel, Lubricants and Oils		0	15,000	0	0	15,000
263309 Support Services Conditional Grant (Non-Wage)		0	138,000	0	0	138,000
<b>Total for LCIII: Luuka Town Council</b>			<b>County: Luuka</b>			<b>138,000</b>
LCII: Kiyunga Ward	Luuka DLG	Support to Community based functions.	Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP)			12,000
LCII: Kiyunga Ward	Luuka DLG	Support to Community based functions	Source: Other Transfers from Central Government OGT045-Parish Community Associations (PCAs)			126,000
<b>Total Cost of Inspection and Monitoring</b>		<b>130,733</b>	<b>198,732</b>	<b>0</b>	<b>0</b>	<b>329,465</b>
<b>Total Cost of Strengthening institutional support</b>		<b>130,733</b>	<b>198,732</b>	<b>0</b>	<b>0</b>	<b>329,465</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>		<b>130,733</b>	<b>198,732</b>	<b>0</b>	<b>0</b>	<b>329,465</b>
<b>Total Cost of Community Mobilisation</b>		<b>130,733</b>	<b>198,732</b>	<b>0</b>	<b>0</b>	<b>329,465</b>
<b>Service Area 20 Empowerment and Mindset Change</b>						

## Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 02 Agricultural Production and Productivity</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
224003 Agricultural Supplies and Services	0	0	70,000	0	70,000
<b>Total for LCIII: Luuka Town Council</b>		<b>County: Luuka</b>			<b>70,000</b>
LCII: Kiyunga Ward	Luuka DLG	Agricultural Supplies and Services - Farmer demonstration supplies	Source: Other Transfers from Central Government OGT057-Busoga Development Programme		70,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>
<b>Total Cost of Agricultural Production and Productivity</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>
<b>Total Cost of Community Based Services</b>	<b>130,733</b>	<b>198,732</b>	<b>70,000</b>	<b>0</b>	<b>399,465</b>

# VOTE: 881 Luuka District

## Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	91,767	91,767
District Unconditional Grant Non-Wage	40,000	40,000
District Unconditional Grant Wage	51,767	51,767
<b>Development Revenues</b>	26,524	33,852
District Discretionary Equalisation Development Grant	26,524	33,852
<b>Total Revenues Shares</b>	<b>118,291</b>	<b>125,619</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	51,767	51,767
Non Wage	40,000	40,000
<b>Development Expenditure</b>		
Domestic Development	26,524	33,852
External Financing	0	0
<b>Total Expenditure</b>	<b>118,291</b>	<b>125,619</b>

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

#### Service Area 10 Planning and Statistics

#### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
212102 Medical expenses (Employees)	0	0	330	0	330
<b>Total for LCIII: Luuka Town Council</b>	<b>County: Luuka</b>				<b>330</b>
LCII: Kiyunga Ward	Luuka DLG	Medical Expenses	Source: District Discretionary Equalisation		330
		Employees -	Development Grant 31-o/w District DDEG -		
		Medicines and	Local Government Grant		
		Assorted Items			
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>0</b>	<b>330</b>	<b>0</b>	<b>330</b>

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<b>Total Cost of Strengthening Accountability</b>	0	0	330	0	330
<b>Total Cost of Public Sector Transformation</b>	0	0	330	0	330
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
227001 Travel inland	0	0	8,461	0	8,461
<b>Total for LCIII: Luuka Town Council</b>	<b>County: Luuka</b>				<b>8,461</b>
LCII: Kiyunga Ward	Luuka DLG	Travel Inland - Field Work Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		8,461
<b>Total Cost of Data Management and Dissemination</b>	0	0	8,461	0	8,461
<b>Total Cost of Resource Mobilization and Budgeting</b>	0	0	8,461	0	8,461
<b>SubProgramme 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output 000027 Programme Working Group Secretariat Services</b>					
211101 General Staff Salaries	51,767	0	0	0	51,767
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
222001 Information and Communication Technology Services.	0	8,000	0	0	8,000
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
<b>Total Cost of Programme Working Group Secretariat Services</b>	51,767	40,000	0	0	91,767
<b>Total Cost of Oversight, Implementation, Coordination and Monitoring</b>	51,767	40,000	0	0	91,767
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	0	25,061	0	25,061
<b>Total for LCIII: Luuka Town Council</b>	<b>County: Luuka</b>				<b>25,061</b>
LCII: Kiyunga Ward	Luuka DLG	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		25,061
<b>Total Cost of Inspection and Monitoring</b>	0	0	25,061	0	25,061
<b>Total Cost of Accountability Systems and Service Delivery</b>	0	0	25,061	0	25,061
<b>Total Cost of Development Plan Implementation</b>	51,767	40,000	33,522	0	125,289
<b>Total Cost of Planning and Statistics</b>	51,767	40,000	33,852	0	125,619
<b>Total Cost of Planning</b>	51,767	40,000	33,852	0	125,619

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**VOTE: 881** Luuka District

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# VOTE: 881 Luuka District

## Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	58,917	61,732
District Unconditional Grant Non-Wage	14,706	13,821
District Unconditional Grant Wage	27,911	27,911
Locally Raised Revenues	16,300	20,000
<b>Total Revenues Shares</b>	<b>58,917</b>	<b>61,732</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	27,911	27,911
Non Wage	31,006	33,821
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>58,917</b>	<b>61,732</b>

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

#### Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
<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 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211101 General Staff Salaries	27,911	0	0	0	27,911
<b>Total Cost of Capacity Strengthening</b>	<b>27,911</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,911</b>
<b>Total Cost of Human Resource Management</b>	<b>27,911</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,911</b>
<b>Total Cost of Public Sector Transformation</b>	<b>27,911</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,911</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					

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221008 Information and Communication Technology Supplies.	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	6,400	0	0	6,400
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
<b>Total Cost of Audit and Risk Management</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 00023 Inspection and Monitoring</b>					
227004 Fuel, Lubricants and Oils	0	13,821	0	0	13,821
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>13,821</b>	<b>0</b>	<b>0</b>	<b>13,821</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>0</b>	<b>13,821</b>	<b>0</b>	<b>0</b>	<b>13,821</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>33,821</b>	<b>0</b>	<b>0</b>	<b>33,821</b>
<b>Total Cost of Compliance</b>	<b>27,911</b>	<b>33,821</b>	<b>0</b>	<b>0</b>	<b>61,732</b>
<b>Total Cost of Internal Audit</b>	<b>27,911</b>	<b>33,821</b>	<b>0</b>	<b>0</b>	<b>61,732</b>

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## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	23,191	38,188
Programme Conditional Grant - Non Wage Recurrent	12,843	12,769
District Unconditional Grant Wage	10,347	10,346
Locally Raised Revenues	0	15,072
<b>Development Revenues</b>	2,600	7,542
District Discretionary Equalisation Development Grant	2,600	7,542
<b>Total Revenues Shares</b>	<b>25,791</b>	<b>45,729</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	10,347	10,346
Non Wage	12,843	27,841
<b>Development Expenditure</b>		
Domestic Development	2,600	7,542
External Financing	0	0
<b>Total Expenditure</b>	<b>25,791</b>	<b>45,729</b>

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

#### Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output 000037 Certification Services</b>					
227001 Travel inland	0	4,740	0	0	4,740
<b>Total Cost of Certification Services</b>	<b>0</b>	<b>4,740</b>	<b>0</b>	<b>0</b>	<b>4,740</b>
<b>Budget Output 000073 Marketing and value addition</b>					
211101 General Staff Salaries	10,346	0	0	0	10,346
227001 Travel inland	0	2,200	0	0	2,200

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<b>Total Cost of Marketing and value addition</b>	10,346	2,200	0	0	12,546
<b>Total Cost of Agricultural Market Access and Competitiveness</b>	10,346	6,940	0	0	17,286
<b>Total Cost of Agro-Industrialization</b>	10,346	6,940	0	0	17,286
<b>Programme 05 Tourism Development</b>					
<b>SubProgramme 01 Marketing and Promotion</b>					
<b>Budget Output 120002 Domestic Promotion</b>					
227001 Travel inland	0	1,687	0	0	1,687
<b>Total Cost of Domestic Promotion</b>	0	1,687	0	0	1,687
<b>Total Cost of Marketing and Promotion</b>	0	1,687	0	0	1,687
<b>Total Cost of Tourism Development</b>	0	1,687	0	0	1,687
<b>Programme 07 Private Sector Development</b>					
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 190032 Product and Services Market Research</b>					
227001 Travel inland	0	15,072	0	0	15,072
263303 District Discretionary Development Equalization Grant	0	0	7,542	0	7,542
<b>Total for LCIII: Luuka Town Council</b>	<b>County: Luuka</b>				<b>7,542</b>
LCII: Kiyunga Ward	district headquarter	Construction of a pit latrine at the district headquarters for the Restaurant	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		7,542
<b>Total Cost of Product and Services Market Research</b>	0	15,072	7,542	0	22,614
<b>Budget Output 190036 Trade Development</b>					
227001 Travel inland	0	4,142	0	0	4,142
<b>Total Cost of Trade Development</b>	0	4,142	0	0	4,142
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	0	19,214	7,542	0	26,756
<b>Total Cost of Private Sector Development</b>	0	19,214	7,542	0	26,756
<b>Total Cost of Commercial Services</b>	10,346	27,841	7,542	0	45,729
<b>Total Cost of Trade, Industry and Local Development</b>	10,346	27,841	7,542	0	45,729