

Vote:599 Lwengo District**FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	964,773	348,978	707,390
Discretionary Government Transfers	2,369,082	1,856,574	2,658,660
Conditional Government Transfers	16,846,391	12,300,763	19,565,679
Other Government Transfers	597,345	928,202	1,561,109
Donor Funding	495,990	1,167,432	4,077,302
Grand Total	21,273,581	16,601,949	28,570,141

A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	1,786,538	1,457,285	1,885,470
Finance	629,368	343,929	485,231
Statutory Bodies	628,663	433,553	884,329
Production and Marketing	440,402	444,564	1,010,625
Health	2,481,433	1,648,138	3,868,795
Education	12,555,054	10,298,065	17,466,014
Roads and Engineering	960,134	864,502	1,336,912
Water	648,487	535,851	562,633
Natural Resources	81,782	71,336	113,774
Community Based Services	851,228	357,460	728,228
Planning	124,299	80,602	129,026
Internal Audit	86,193	66,663	99,104
Grand Total	21,273,581	16,601,949	28,570,141
<i>o/w: Wage:</i>	<i>13,334,704</i>	<i>10,001,028</i>	<i>15,205,437</i>
<i>Non-Wage Recurrent:</i>	<i>5,405,238</i>	<i>3,905,575</i>	<i>6,834,115</i>
<i>Domestic Devt:</i>	<i>2,037,649</i>	<i>1,527,914</i>	<i>2,453,287</i>
<i>Donor Devt:</i>	<i>495,990</i>	<i>1,167,432</i>	<i>4,077,302</i>

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	964,773	348,978	707,390
Advertisements/Bill Boards	33,440	1,510	0
Animal & Crop Husbandry related Levies	21,113	2,705	15,500
Application Fees	30,400	3,123	35,000
Business licenses	113,135	15,183	9,233
Group registration	8,531	689	0
Inspection Fees	8,697	314	9,322
Land Fees	10,200	0	46,000
Local Hotel Tax	9,886	760	6,460
Local Services Tax	128,951	96,484	121,431
Market /Gate Charges	173,629	91,042	191,445
Miscellaneous receipts/income	68,841	43,794	11,960
Other Court Fees	300	0	0
Other Fees and Charges	216,440	45,524	31,453
Other licenses	0	0	215,506
Park Fees	60,798	1,981	7,980
Property related Duties/Fees	48,180	6,308	0
Refuse collection charges/Public convenience	20,720	0	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,500	310	6,100
Stamp duty	6,012	0	0
Unspent balances – Locally Raised Revenues	0	39,252	0
2a. Discretionary Government Transfers	2,369,082	1,856,574	2,658,660
District Discretionary Development Equalization Grant	270,676	270,676	287,944
District Unconditional Grant (Non-Wage)	603,792	452,844	692,596
District Unconditional Grant (Wage)	1,042,190	781,642	1,213,065
Urban Discretionary Development Equalization Grant	48,375	48,375	46,826
Urban Unconditional Grant (Non-Wage)	109,408	82,056	106,831
Urban Unconditional Grant (Wage)	294,641	220,981	311,398
2b. Conditional Government Transfer	16,846,391	12,300,763	19,565,679
Sector Conditional Grant (Wage)	11,997,873	8,998,405	13,680,974
Sector Conditional Grant (Non-Wage)	3,062,505	1,660,025	2,867,133
Support Services Conditional Grant (Non-Wage)	18,000	13,500	0
Sector Development Grant	756,842	756,842	2,033,420
Transitional Development Grant	271,576	271,576	21,053
General Public Service Pension Arrears (Budgeting)	83,392	83,392	0

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Salary arrears (Budgeting)	99,482	99,482	0
Pension for Local Governments	212,183	159,137	266,662
Gratuity for Local Governments	344,539	258,404	696,438
2c. Other Government Transfer	597,345	928,202	1,561,109
Support to PLE (UNEB)	15,000	0	0
Uganda Road Fund (URF)	0	625,122	1,088,976
Uganda Women Entrepreneurship Program(UWEP)	163,472	151,392	161,276
Youth Livelihood Programme (YLP)	418,872	14,053	310,857
Unspent balances - Other Government Transfers	0	28	0
Other	0	137,607	0
3. Donor	495,990	1,167,432	4,077,302
Rakai Health Sciences Programme (RHSP)	0	0	120,000
International Bank for Reconstruction and Development (IBRD)	0	0	3,552,872
United Nations Children Fund (UNICEF)	299,000	42,629	80,000
Global Fund for HIV, TB & Malaria	30,000	0	64,000
World Health Organisation (WHO)	36,000	0	150,000
Global Alliance for Vaccines and Immunization (GAVI)	80,000	1,505	104,000
Mildmay International	42,300	0	0
Aids Health Care Foundation (AHF)	0	0	6,430
Program of All-inclusive Care for the Elderly (PACE)	8,690	0	0
Unspent balances - Donor Funding	0	57,010	0
Others	0	1,066,287	0
Total Revenues shares	21,273,581	16,601,949	28,570,141

Vote:599 Lwengo District**FY 2018/19****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,002,071	762,784	1,274,094
District Unconditional Grant (Non-Wage)	130,023	69,637	105,587
District Unconditional Grant (Wage)	107,543	53,770	107,541
General Public Service Pension Arrears (Budgeting)	83,392	83,392	0
Gratuity for Local Governments	344,539	258,404	696,438
Locally Raised Revenues	24,910	38,962	97,866
Pension for Local Governments	212,183	159,137	266,662
Salary arrears (Budgeting)	99,482	99,482	0
Development Revenues	261,787	261,787	99,182
District Discretionary Development Equalization Grant	11,787	11,787	99,182
District Unconditional Grant (Non-Wage)	0	0	0
Transitional Development Grant	250,000	250,000	0
Total Revenues shares	1,263,858	1,024,571	1,373,277
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	107,543	0	107,541
Non Wage	894,528	598,082	1,166,554
Development Expenditure			
Domestic Development	261,787	111,410	99,182
Donor Development	0	0	0
Total Expenditure	1,263,858	709,491	1,373,277

B2: Expenditure Details by Programme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19
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01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138101 Operation of the Administration Department						
211101 General Staff Salaries	0	107,541	0	0	0	107,541
211103 Allowances	4,000	0	4,000	0	0	4,000
212105 Pension for Local Governments	212,183	0	266,662	0	0	266,662
212107 Gratuity for Local Governments	344,539	0	696,438	0	0	696,438
213002 Incapacity, death benefits and funeral expenses	0	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	500	0	750	0	0	750
221008 Computer supplies and Information Technology (IT)	0	0	7,000	0	0	7,000
221009 Welfare and Entertainment	9,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0	6,000	0	0	6,000
221014 Bank Charges and other Bank related costs	1,000	0	1,000	0	0	1,000
221017 Subscriptions	6,000	0	6,000	0	0	6,000
222001 Telecommunications	0	0	600	0	0	600
223004 Guard and Security services	9,600	0	9,600	0	0	9,600
223005 Electricity	0	0	8,000	0	0	8,000
223006 Water	0	0	2,000	0	0	2,000
227001 Travel inland	3,206	0	3,000	0	0	3,000
227002 Travel abroad	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	42,000	0	42,000	0	0	42,000
228002 Maintenance - Vehicles	5,000	0	3,000	0	0	3,000
282102 Fines and Penalties/ Court wards	1,000	0	5,000	0	0	5,000
321608 General Public Service Pension arrears (Budgeting)	83,392	0	0	0	0	0
321617 Salary Arrears (Budgeting)	99,482	0	0	0	0	0
Total Cost of Output 01	825,002	107,541	1,069,050	0	0	1,176,591
138102 Human Resource Management Services						
211103 Allowances	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	4,288	0	0	4,288
221010 Special Meals and Drinks	0	0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	7,638	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	700	0	0	700
227001 Travel inland	3,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	6,000	0	0	6,000
Total Cost of Output 02	10,838	0	15,988	0	0	15,988

138103 Capacity Building for HLG

221002 Workshops and Seminars	5,107	0	0	0	0	0
221003 Staff Training	6,680	0	0	0	0	0
Total Cost of Output 03	11,787	0	0	0	0	0

138104 Supervision of Sub County programme implementation

211103 Allowances	0	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	3,488	0	0	3,488
282101 Donations	4,800	0	0	0	0	0
Total Cost of Output 04	6,800	0	11,488	0	0	11,488

138105 Public Information Dissemination

211103 Allowances	0	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
221017 Subscriptions	0	0	0	0	0	0
222003 Information and communications technology (ICT)	691	0	1,000	0	0	1,000
227001 Travel inland	309	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	2,400	0	0	2,400
228003 Maintenance – Machinery, Equipment & Furniture	0	0	2,000	0	0	2,000
Total Cost of Output 05	1,000	0	17,600	0	0	17,600

138106 Office Support services

211103 Allowances	0	0	7,128	0	0	7,128
227001 Travel inland	1,000	0	0	0	0	0

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Total Cost of Output 06	1,000	0	7,128	0	0	7,128
138107 Registration of Births, Deaths and Marriages						
227001 Travel inland	0	0	700	0	0	700
Total Cost of Output 07	0	0	700	0	0	700
138108 Assets and Facilities Management						
211103 Allowances	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
221012 Small Office Equipment	4,000	0	0	0	0	0
223005 Electricity	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,000	0	1,000	0	0	1,000
Total Cost of Output 08	12,000	0	3,200	0	0	3,200
138109 Payroll and Human Resource Management Systems						
211103 Allowances	15,000	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	10,800	0	0	10,800
227001 Travel inland	9,000	0	0	0	0	0
Total Cost of Output 09	24,000	0	22,800	0	0	22,800
138111 Records Management Services						
211103 Allowances	0	0	4,000	0	0	4,000
221003 Staff Training	800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221012 Small Office Equipment	200	0	0	0	0	0
222001 Telecommunications	0	0	1,000	0	0	1,000
222002 Postage and Courier	0	0	600	0	0	600
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 11	1,000	0	8,600	0	0	8,600
138112 Information collection and management						
227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 12	2,000	0	0	0	0	0
138113 Procurement Services						
221001 Advertising and Public Relations	8,000	0	6,000	0	0	6,000
227001 Travel inland	0	0	2,000	0	0	2,000

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227004 Fuel, Lubricants and Oils	2,888	0	2,000	0	0	2,000
Total Cost of Output 13	10,888	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	906,315	107,541	1,166,554	0	0	1,274,094
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	11,950	0	11,950
Total for LCIII: Lwengo Town council	County: Bukoto					11,950
<i>LCII: Church Ward</i>	<i>Lwengo District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>			11,950
312101 Non-Residential Buildings	250,000	0	0	87,232	0	87,232
Total for LCIII: Lwengo Town council	County: Bukoto					87,232
<i>LCII: Church Ward</i>	<i>District HeadQuarters</i>	<i>Building Construction - Offices-248</i>	<i>Source: District Discretionary Development Equalization Grant</i>			87,232
Total Cost of Output 72	250,000	0	0	99,182	0	99,182
Total Cost of Class of Output Capital Purchases	250,000	0	0	99,182	0	99,182
Total cost of District and Urban Administration	1,156,315	107,541	1,166,554	99,182	0	1,373,277
Total cost of Administration	1,156,315	107,541	1,166,554	99,182	0	1,373,277

Vote:599 Lwengo District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	214,064	156,314	210,674
District Unconditional Grant (Non-Wage)	77,322	65,994	69,592
District Unconditional Grant (Wage)	79,534	59,651	82,234
Locally Raised Revenues	57,208	30,669	58,848
Development Revenues	15,000	15,000	0
Locally Raised Revenues	15,000	15,000	0
Total Revenues shares	229,064	171,314	210,674
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	79,534	59,651	82,234
Non Wage	134,530	101,256	128,440
Development Expenditure			
Domestic Development	15,000	0	0
Donor Development	0	0	0
Total Expenditure	229,064	160,907	210,674

B2: Expenditure Details by Programme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
148101 LG Financial Management services						
211101 General Staff Salaries	79,534	82,234	0	0	0	82,234
211103 Allowances	7,889	0	8,200	0	0	8,200
221008 Computer supplies and Information Technology (IT)	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	1,320	0	1,320	0	0	1,320
221011 Printing, Stationery, Photocopying and Binding	24,000	0	23,000	0	0	23,000

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221014 Bank Charges and other Bank related costs	2,000	0	1,000	0	0	1,000
222001 Telecommunications	0	0	680	0	0	680
227001 Travel inland	9,936	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	19,200	0	19,200	0	0	19,200
228002 Maintenance - Vehicles	3,000	0	2,356	0	0	2,356
Total Cost of Output 01	147,879	82,234	60,756	0	0	142,990
148102 Revenue Management and Collection Services						
211103 Allowances	4,000	0	5,000	0	0	5,000
221010 Special Meals and Drinks	3,000	0	1,000	0	0	1,000
227001 Travel inland	4,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	13,000	0	7,000	0	0	7,000
Total Cost of Output 02	24,000	0	16,000	0	0	16,000
148103 Budgeting and Planning Services						
221010 Special Meals and Drinks	2,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	4,637	0	3,000	0	0	3,000
227001 Travel inland	1,000	0	2,000	0	0	2,000
Total Cost of Output 03	7,637	0	6,000	0	0	6,000
148104 LG Expenditure management Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	700	0	0	700
222001 Telecommunications	0	0	500	0	0	500
227001 Travel inland	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	2,580	0	0	2,580
Total Cost of Output 04	2,000	0	5,780	0	0	5,780
148105 LG Accounting Services						
221011 Printing, Stationery, Photocopying and Binding	3,745	0	1,000	0	0	1,000
227001 Travel inland	2,000	0	1,000	0	0	1,000
Total Cost of Output 05	5,745	0	2,000	0	0	2,000
148106 Integrated Financial Management System						
221016 IFMS Recurrent costs	0	0	30,000	0	0	30,000
Total Cost of Output 06	0	0	30,000	0	0	30,000
148108 Sector Management and Monitoring						
211103 Allowances	5,000	0	3,823	0	0	3,823

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221011 Printing, Stationery, Photocopying and Binding	3,000	0	600	0	0	600
222001 Telecommunications	0	0	482	0	0	482
227001 Travel inland	9,139	0	0	0	0	0
227004 Fuel, Lubricants and Oils	9,663	0	2,999	0	0	2,999
Total Cost of Output 08	26,802	0	7,904	0	0	7,904
Total Cost of Class of Output Higher LG Services	214,064	82,234	128,440	0	0	210,674
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
312201 Transport Equipment	15,000	0	0	0	0	0
Total Cost of Output 72	15,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	15,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	229,064	82,234	128,440	0	0	210,674
Total cost of Finance	229,064	82,234	128,440	0	0	210,674

Vote:599 Lwengo District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	492,463	359,590	689,038
District Unconditional Grant (Non-Wage)	165,183	176,122	305,826
District Unconditional Grant (Wage)	188,045	141,034	335,625
Locally Raised Revenues	139,235	23,841	47,587
Other Transfers from Central Government	0	18,593	0
Development Revenues	0	0	64,045
Locally Raised Revenues	0	0	64,045
Total Revenues shares	492,463	359,590	753,083
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	188,045	100,068	335,625
Non Wage	304,418	180,592	353,413
Development Expenditure			
Domestic Development	0	0	64,045
Donor Development	0	0	0
Total Expenditure	492,463	280,660	753,083

B2: Expenditure Details by Programme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138201 LG Council Administration services						
211101 General Staff Salaries	41,186	149,514	0	0	0	149,514
211103 Allowances	6,000	0	10,000	0	0	10,000
213001 Medical expenses (To employees)	500	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	528	0	1,000	0	0	1,000

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221002 Workshops and Seminars	0	0	2,800	0	0	2,800
221003 Staff Training	0	0	500	0	0	500
221005 Hire of Venue (chairs, projector, etc)	300	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	4,500	0	0	4,500
221009 Welfare and Entertainment	1,320	0	2,500	0	0	2,500
221010 Special Meals and Drinks	1,291	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	1,500	0	3,085	0	0	3,085
221012 Small Office Equipment	0	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	500	0	500	0	0	500
222001 Telecommunications	300	0	1,500	0	0	1,500
224004 Cleaning and Sanitation	0	0	1,200	0	0	1,200
227001 Travel inland	7,443	0	0	0	0	0
227002 Travel abroad	200	0	200	0	0	200
227004 Fuel, Lubricants and Oils	24,000	0	24,000	0	0	24,000
228002 Maintenance - Vehicles	7,000	0	7,000	0	0	7,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0
228004 Maintenance – Other	200	0	500	0	0	500
282101 Donations	500	0	205	0	0	205
Total Cost of Output 01	92,768	149,514	72,990	0	0	222,503
138202 LG procurement management services						
211103 Allowances	2,700	0	2,700	0	0	2,700
221011 Printing, Stationery, Photocopying and Binding	418	0	418	0	0	418
227001 Travel inland	1,584	0	1,584	0	0	1,584
227004 Fuel, Lubricants and Oils	500	0	500	0	0	500
Total Cost of Output 02	5,202	0	5,202	0	0	5,202
138203 LG staff recruitment services						
211101 General Staff Salaries	24,180	27,796	0	0	0	27,796
211103 Allowances	18,676	0	22,276	0	0	22,276
221001 Advertising and Public Relations	3,300	0	3,300	0	0	3,300

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221008 Computer supplies and Information Technology (IT)	400	0	900	0	0	900
221010 Special Meals and Drinks	4,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	1,200	0	1,200	0	0	1,200
221014 Bank Charges and other Bank related costs	200	0	200	0	0	200
222001 Telecommunications	1,000	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	500	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	1,200	0	0	0	0	0
227001 Travel inland	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	3,600	0	0	0	0	0
Total Cost of Output 03	62,256	27,796	36,876	0	0	64,672
138204 LG Land management services						
211103 Allowances	3,600	0	3,600	0	0	3,600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221010 Special Meals and Drinks	800	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	600	0	600	0	0	600
227001 Travel inland	1,350	0	1,350	0	0	1,350
227004 Fuel, Lubricants and Oils	1,552	0	1,552	0	0	1,552
Total Cost of Output 04	7,902	0	7,902	0	0	7,902
138205 LG Financial Accountability						
211103 Allowances	10,200	0	10,200	0	0	10,200
221008 Computer supplies and Information Technology (IT)	300	0	300	0	0	300
221010 Special Meals and Drinks	3,800	0	3,800	0	0	3,800
221011 Printing, Stationery, Photocopying and Binding	300	0	300	0	0	300
227001 Travel inland	416	0	416	0	0	416
Total Cost of Output 05	15,016	0	15,016	0	0	15,016
138206 LG Political and executive oversight						
211101 General Staff Salaries	122,680	158,315	0	0	0	158,315
211103 Allowances	0	0	3,388	0	0	3,388

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221010 Special Meals and Drinks	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	42,000	0	46,800	0	0	46,800
Total Cost of Output 06	164,680	158,315	51,388	0	0	209,703
138207 Standing Committees Services						
211103 Allowances	137,640	0	164,040	0	0	164,040
221010 Special Meals and Drinks	7,000	0	0	0	0	0
Total Cost of Output 07	144,640	0	164,040	0	0	164,040
Total Cost of Class of Output Higher LG Services	492,463	335,625	353,413	0	0	689,038
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138272 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	39,045	0	39,045
Total for LCIII: Lwengo Town council	County: Bukoto					39,045
<i>LCII: Church Ward</i>	<i>District</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Locally Raised Revenues</i>
						1,295
<i>LCII: Church Ward</i>	<i>District</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>				<i>Source: Locally Raised Revenues</i>
						37,750
312202 Machinery and Equipment	0	0	0	25,000	0	25,000
Total for LCIII: Lwengo Town council	County: Bukoto					25,000
<i>LCII: Church Ward</i>	<i>District</i>	<i>Machinery and Equipment - Assorted Equipment-1004</i>				<i>Source: Locally Raised Revenues</i>
						25,000
Total Cost of Output 72	0	0	0	64,045	0	64,045
Total Cost of Class of Output Capital Purchases	0	0	0	64,045	0	64,045
Total cost of Local Statutory Bodies	492,463	335,625	353,413	64,045	0	753,083
Total cost of Statutory Bodies	492,463	335,625	353,413	64,045	0	753,083

Vote:599 Lwengo District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	379,311	392,737	902,000
District Unconditional Grant (Non-Wage)	0	0	2,097
District Unconditional Grant (Wage)	47,208	35,406	47,208
Locally Raised Revenues	1,480	1,753	3,894
Other Transfers from Central Government	0	107,611	0
Sector Conditional Grant (Non-Wage)	44,877	33,658	237,689
Sector Conditional Grant (Wage)	285,746	214,310	611,113
Development Revenues	42,458	42,458	93,569
Other Transfers from Central Government	0	0	0
Sector Development Grant	42,458	42,458	93,569
Total Revenues shares	421,770	435,195	995,569
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	332,954	258,799	658,321
Non Wage	46,357	67,570	243,679
Development Expenditure			
Domestic Development	42,458	1,380	93,569
Donor Development	0	0	0
Total Expenditure	421,769	327,749	995,569

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						

018101 Extension Worker Services

211101 General Staff Salaries	0	408,000	0	0	0	408,000
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Total for LCIII: Lwengo		County: Bukoto	52,800
<i>LCII: Lwengo</i>	<i>Lwengo sub county HQ</i>	<i>Lwengo Sub County agric. extension staff salary</i>	<i>Source: Sector Conditional Grant (Wage)</i> 52,800
Total for LCIII: Kisekka		County: Bukoto	55,200
<i>LCII: Kankamba</i>	<i>Kankamba</i>	<i>Kisekka sub county Agriculture extension staff salary</i>	<i>Source: Sector Conditional Grant (Wage)</i> 55,200
Total for LCIII: Malongo		County: Bukoto	40,800
<i>LCII: Katovu</i>	<i>Katovu, SC HQ</i>	<i>Malongo SC. Agric. extension staff salary</i>	<i>Source: Sector Conditional Grant (Wage)</i> 40,800
Total for LCIII: Kyazanga		County: Bukoto	55,200
<i>LCII: Bijaaba</i>	<i>Bijaaba</i>	<i>Kyazanga Sub County Agricultural extension staff salary</i>	<i>Source: Sector Conditional Grant (Wage)</i> 55,200
<i>LCII: Bijaaba</i>	<i>Kyazanga</i>	<i>Kyazanga</i>	<i>Source: Sector Conditional Grant (Wage)</i> 0
Total for LCIII: Kkingo		County: Bukoto	55,200
<i>LCII: Kiteredde</i>	<i>Kiteredde</i>	<i>Kkingo Sub county Agriculture extension salary</i>	<i>Source: Sector Conditional Grant (Wage)</i> 55,200
Total for LCIII: Kyazanga Town Council		County: Bukoto	52,800
<i>LCII: Nakateete Ward</i>	<i>Nakateete ward</i>	<i>Kyazanga town council agric. extension staff salary</i>	<i>Source: Sector Conditional Grant (Wage)</i> 52,800
Total for LCIII: Lwengo Town council		County: Bukoto	40,800
<i>LCII: Church Ward</i>	<i>Town council HQ</i>	<i>Lwengo TC. Agric extension staff salary</i>	<i>Source: Sector Conditional Grant (Wage)</i> 40,800
Total for LCIII: Ndagwe		County: Bukoto	55,200
<i>LCII: Ndagwe</i>	<i>Ndagwe SC HQ</i>	<i>Ndagwe SC Agric. extension staff salary</i>	<i>Source: Sector Conditional Grant (Wage)</i> 55,200
Total Cost of Output 01		0	408,000
018104 Planning, Monitoring/Quality Assurance and Evaluation			
211103 Allowances		0	14,606

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221011 Printing, Stationery, Photocopying and Binding	0	0	244	0	0	244
Total Cost of Output 04	0	0	14,850	0	0	14,850
Total Cost of Class of Output Higher LG Services	0	408,000	14,850	0	0	422,850
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018151 LLG Extension Services (LLS)						
263366 Sector Conditional Grant (Wage)	150,875	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	6,880	0	114,323	0	0	114,323

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Total for LCIII: Lwengo		County: Bukoto					16,331
<i>LCII: Lwengo</i>	<i>SC HQ</i>	<i>Lwengo SC for 3 Agric. extension staff</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				16,331
Total for LCIII: Kisekka		County: Bukoto					16,332
<i>LCII: Kankamba</i>	<i>SC HQ</i>	<i>Kisekka for 3 Agric extension staff</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				16,332
Total for LCIII: Malongo		County: Bukoto					10,888
<i>LCII: Katovu</i>	<i>SC HQ</i>	<i>Malongo SC for 2 agric extension staff</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				10,888
Total for LCIII: Kyazanga		County: Bukoto					16,332
<i>LCII: Bijaaba</i>	<i>SC HQ</i>	<i>Kyazanga SC for 3 Agric. extension Staff</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				16,332
Total for LCIII: Kkingo		County: Bukoto					16,332
<i>LCII: Kiteredde</i>	<i>SC HQ</i>	<i>Kkingo SC for 3 agric. extension staff</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				16,332
Total for LCIII: Kyazanga Town Council		County: Bukoto					10,888
<i>LCII: Nakateete Ward</i>	<i>TC HQ</i>	<i>Kyazanga TC for 2 agric. extension staff</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				10,888
Total for LCIII: Lwengo Town council		County: Bukoto					10,888
<i>LCII: Church Ward</i>	<i>SC HQ</i>	<i>Lwengo TC for 2 agric extension staff</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				10,888
Total for LCIII: Ndagwe		County: Bukoto					16,332
<i>LCII: Ndagwe</i>	<i>SC HQ</i>	<i>Ndagwe SC for 3 Agric. extension Staff</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				16,332
Total Cost of Output 51		157,755	0	114,323	0	0	114,323
Total Cost of Class of Output Lower Local Services		157,755	0	114,323	0	0	114,323
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital							
312202 Machinery and Equipment		0	0	0	51,562	0	51,562

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Total for LCIII: Lwengo		County: Bukoto	5,156
<i>LCII: Kito</i>	<i>Banziri</i>	<i>Machinery and Equipment - Value Addition Equipment-1148</i>	<i>Source: Sector Development Grant</i> 5,156
Total for LCIII: Kisekka		County: Bukoto	10,312
<i>LCII: Kinoni</i>	<i>Kinoni</i>	<i>Machinery and Equipment - Value Addition Equipment-1148</i>	<i>Source: Sector Development Grant</i> 10,312
Total for LCIII: Malongo		County: Bukoto	10,312
<i>LCII: Katovu</i>	<i>Malongo</i>	<i>Machinery and Equipment - Value Addition Equipment-1148</i>	<i>Source: Sector Development Grant</i> 10,312
Total for LCIII: Kyazanga		County: Bukoto	5,156
<i>LCII: Katuulo</i>	<i>Katuuro</i>	<i>Machinery and Equipment - Value Addition Equipment-1148</i>	<i>Source: Sector Development Grant</i> 5,156
Total for LCIII: Kkingo		County: Bukoto	5,156
<i>LCII: Kiteredde</i>	<i>Nzizi village</i>	<i>Machinery and Equipment - Value Addition Equipment-1148</i>	<i>Source: Sector Development Grant</i> 5,156
Total for LCIII: Kyazanga Town Council		County: Bukoto	5,156
<i>LCII: Nakateete Ward</i>	<i>Nakateete ward</i>	<i>Machinery and Equipment - Value Addition Equipment-1148</i>	<i>Source: Sector Development Grant</i> 5,156
Total for LCIII: Lwengo Town council		County: Bukoto	5,156
<i>LCII: Mulyazaawo Ward</i>	<i>Mulyazaawo</i>	<i>Machinery and Equipment - Value Addition Equipment-1148</i>	<i>Source: Sector Development Grant</i> 5,156
Total for LCIII: Ndagwe		County: Bukoto	5,158
<i>LCII: Ndagwe</i>	<i>Ndagwe</i>	<i>Machinery and Equipment - Value Addition Equipment-1148</i>	<i>Source: Sector Development Grant</i> 5,158
Total Cost of Output 75		0	0 0 51,562 0 51,562
Total Cost of Class of Output Capital Purchases		0	0 0 51,562 0 51,562
Total cost of Agricultural Extension Services		157,755	408,000 129,173 51,562 0 588,735

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0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018201 District Production Management Services						
211101 General Staff Salaries	182,079	0	0	0	0	0
211103 Allowances	600	0	400	0	0	400
221002 Workshops and Seminars	400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	100	0	0	0	0	0
221009 Welfare and Entertainment	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
221014 Bank Charges and other Bank related costs	500	0	0	0	0	0
222001 Telecommunications	100	0	0	0	0	0
222003 Information and communications technology (ICT)	200	0	0	0	0	0
227001 Travel inland	900	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,854	0	0	0	0	0
228002 Maintenance - Vehicles	1,036	0	0	0	0	0
Total Cost of Output 01	188,569	0	400	0	0	400
018202 Crop disease control and marketing						
211103 Allowances	1,480	0	0	0	0	0
221002 Workshops and Seminars	1,200	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
222003 Information and communications technology (ICT)	300	0	0	0	0	0
224001 Medical and Agricultural supplies	16,936	0	0	0	0	0
227001 Travel inland	720	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,029	0	0	0	0	0
228002 Maintenance - Vehicles	1,880	0	0	0	0	0
Total Cost of Output 02	25,046	0	6,000	0	0	6,000

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018203 Farmer Institution Development

211103 Allowances	360	0	440	0	0	440
221002 Workshops and Seminars	1,280	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	14	0	0	14
224001 Medical and Agricultural supplies	5,307	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	144	0	0	144
Total Cost of Output 03	8,147	0	598	0	0	598

018204 Fisheries regulation

211103 Allowances	0	0	1,468	0	0	1,468
221002 Workshops and Seminars	0	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	0	262	0	0	262
221009 Welfare and Entertainment	0	0	150	0	0	150
221011 Printing, Stationery, Photocopying and Binding	0	0	394	0	0	394
221012 Small Office Equipment	0	0	80	0	0	80
222001 Telecommunications	0	0	151	0	0	151
222003 Information and communications technology (ICT)	0	0	200	0	0	200
227001 Travel inland	0	0	1,100	0	0	1,100
227004 Fuel, Lubricants and Oils	0	0	1,530	0	0	1,530
Total Cost of Output 04	0	0	5,935	0	0	5,935

018205 Fisheries regulation

211103 Allowances	720	0	2,370	0	0	2,370
221002 Workshops and Seminars	1,200	0	1,581	0	0	1,581
221008 Computer supplies and Information Technology (IT)	0	0	300	0	0	300
221009 Welfare and Entertainment	0	0	450	0	0	450
221011 Printing, Stationery, Photocopying and Binding	200	0	613	0	0	613
221012 Small Office Equipment	0	0	240	0	0	240
222001 Telecommunications	200	0	453	0	0	453
222003 Information and communications technology (ICT)	300	0	600	0	0	600

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224001 Medical and Agricultural supplies	3,184	0	0	0	0	0
227001 Travel inland	480	0	4,560	0	0	4,560
227004 Fuel, Lubricants and Oils	966	0	7,036	0	0	7,036
Total Cost of Output 05	7,250	0	18,203	0	0	18,203

018206 Vermin control services

211101 General Staff Salaries	0	7,142	0	0	0	7,142
211103 Allowances	520	0	3,050	0	0	3,050
221011 Printing, Stationery, Photocopying and Binding	0	0	162	0	0	162
227001 Travel inland	0	0	3,200	0	0	3,200
227004 Fuel, Lubricants and Oils	320	0	800	0	0	800
Total Cost of Output 06	840	7,142	7,212	0	0	14,354

018207 Tsetse vector control and commercial insects farm promotion

211103 Allowances	560	0	1,440	0	0	1,440
221002 Workshops and Seminars	999	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	64	0	0	64
221009 Welfare and Entertainment	0	0	150	0	0	150
221011 Printing, Stationery, Photocopying and Binding	0	0	454	0	0	454
221012 Small Office Equipment	0	0	80	0	0	80
222001 Telecommunications	0	0	287	0	0	287
222003 Information and communications technology (ICT)	0	0	120	0	0	120
224001 Medical and Agricultural supplies	3,184	0	0	0	0	0
227001 Travel inland	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	1,008	0	2,140	0	0	2,140
Total Cost of Output 07	5,751	0	5,935	0	0	5,935

018208 Sector Capacity Development

211103 Allowances	0	0	5,020	0	0	5,020
221008 Computer supplies and Information Technology (IT)	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	524	0	0	524
222001 Telecommunications	0	0	406	0	0	406

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222003 Information and communications technology (ICT)	0	0	380	0	0	380
227001 Travel inland	0	0	8,960	0	0	8,960
227003 Carriage, Haulage, Freight and transport hire	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	1,410	0	0	1,410
Total Cost of Output 08	0	0	19,000	0	0	19,000

018210 Vermin Control Services

211103 Allowances	1,320	0	750	0	0	750
221002 Workshops and Seminars	1,112	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	60	0	0	60
222001 Telecommunications	200	0	30	0	0	30
222003 Information and communications technology (ICT)	100	0	0	0	0	0
224001 Medical and Agricultural supplies	9,600	0	0	0	0	0
227001 Travel inland	480	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,935	0	0	0	0	0
Total Cost of Output 10	14,947	0	840	0	0	840

018211 Livestock Health and Marketing

211103 Allowances	0	0	1,760	0	0	1,760
221008 Computer supplies and Information Technology (IT)	0	0	300	0	0	300
221009 Welfare and Entertainment	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	522	0	0	522
221012 Small Office Equipment	0	0	160	0	0	160
222001 Telecommunications	0	0	220	0	0	220
222003 Information and communications technology (ICT)	0	0	176	0	0	176
227001 Travel inland	0	0	3,040	0	0	3,040
227004 Fuel, Lubricants and Oils	0	0	5,192	0	0	5,192
Total Cost of Output 11	0	0	11,670	0	0	11,670

018212 District Production Management Services

211101 General Staff Salaries	0	214,300	0	0	0	214,300
211103 Allowances	0	0	7,670	0	0	7,670

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221002 Workshops and Seminars	0	0	2,660	0	0	2,660
221009 Welfare and Entertainment	0	0	350	0	0	350
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	0	600
221012 Small Office Equipment	0	0	80	0	0	80
221014 Bank Charges and other Bank related costs	0	0	500	0	0	500
222001 Telecommunications	0	0	200	0	0	200
227001 Travel inland	0	0	2,160	0	0	2,160
227004 Fuel, Lubricants and Oils	0	0	5,558	0	0	5,558
228002 Maintenance - Vehicles	0	0	4,505	0	0	4,505
Total Cost of Output 12	0	214,300	24,283	0	0	238,583
Total Cost of Class of Output Higher LG Services	250,551	221,442	100,075	0	0	321,517

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,154	0	3,154
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Total for LCIII: Lwengo Town council **County: Bukoto** **3,154**

LCII: Church Ward Nyenze Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 1,590

LCII: Church Ward Nyenze Monitoring, Supervision and Appraisal - Fuel-2180 Source: Sector Development Grant 1,512

LCII: Church Ward Nyenze Monitoring, Supervision and Appraisal - General Works - 1260 Source: Sector Development Grant 51

LCII: Church Ward Nyenze Monitoring, Supervision and Appraisal - Inspections-1261 Source: Sector Development Grant 1

312104 Other Structures	0	0	0	9,975	0	9,975
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Total for LCIII: Malongo **County: Bukoto** **4,675**

LCII: Kalagala Kalagala Construction Services - Operational Activities -404 Source: Sector Development Grant 300

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LCII: Kalagala	Kalagala	Construction Services - Water Schemes-418	Source: Sector Development Grant	4,375			
Total for LCIII: Kkingo		County: Bukoto		2,600			
LCII: Ssenya	Settala	Construction Services - Other Construction Works-405	Source: Sector Development Grant	2,600			
Total for LCIII: Lwengo Town council		County: Bukoto		2,700			
LCII: Church Ward	Nyenze	Construction Services - Livestock Markets-399	Source: Sector Development Grant	2,700			
312301 Cultivated Assets		0	0	0	15,881	0	15,881
Total for LCIII: Kkingo		County: Bukoto					3,716
LCII: Kasaana	Tagga	Cultivated Assets - Seedlings-426	Source: Sector Development Grant				3,716
Total for LCIII: Lwengo Town council		County: Bukoto					12,165
LCII: Church Ward	Nyenze	Cultivated Assets - Cattle-420	Source: Sector Development Grant				2,265
LCII: Church Ward	Nyenze	Cultivated Assets - Seedlings-426	Source: Sector Development Grant				9,900
314201 Materials and supplies		0	0	0	2,234	0	2,234
Total for LCIII: Lwengo Town council		County: Bukoto					2,234
LCII: Church Ward	Nyenze	Machinery and Equipment - Toolkit-1144	Source: Sector Development Grant				1,600
LCII: Church Ward	Nyenze	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant				634
314203 Finished goods		0	0	0	1,800	0	1,800
Total for LCIII: Lwengo Town council		County: Bukoto					1,800
LCII: Church Ward	Nyenze	Bee hives	Source: Sector Development Grant				1,800
Total Cost of Output 75		0	0	0	33,044	0	33,044
018282 Slaughter slab construction							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	300	0	300
Total for LCIII: Lwengo		County: Bukoto					300
LCII: Kyawagoonya	Kyawagoonya Market	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant				300

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312101 Non-Residential Buildings	0	0	0	8,663	0	8,663
Total for LCIII: Lwengo	County: Bukoto					8,663
<i>LCII: Kyawagoonya</i>	<i>Kyawagoonya Market</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>			8,663
Total Cost of Output 82	0	0	0	8,963	0	8,963
Total Cost of Class of Output Capital Purchases	0	0	0	42,007	0	42,007
Total cost of District Production Services	250,551	221,442	100,075	42,007	0	363,523

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

018301 Trade Development and Promotion Services

211103 Allowances	0	0	200	0	0	200
221002 Workshops and Seminars	800	0	2,924	0	0	2,924
221011 Printing, Stationery, Photocopying and Binding	304	0	0	0	0	0
222001 Telecommunications	0	0	36	0	0	36
227001 Travel inland	340	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,100	0	542	0	0	542
Total Cost of Output 01	2,544	0	3,702	0	0	3,702

018302 Enterprise Development Services

211103 Allowances	0	0	150	0	0	150
221002 Workshops and Seminars	800	0	605	0	0	605
221011 Printing, Stationery, Photocopying and Binding	50	0	0	0	0	0
222001 Telecommunications	100	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	594	0	492	0	0	492
Total Cost of Output 02	2,544	0	1,247	0	0	1,247

018303 Market Linkage Services

221002 Workshops and Seminars	1,228	0	415	0	0	415
221011 Printing, Stationery, Photocopying and Binding	0	0	257	0	0	257
222001 Telecommunications	0	0	200	0	0	200

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227001 Travel inland	700	0	0	0	0	0
227004 Fuel, Lubricants and Oils	572	0	0	0	0	0
Total Cost of Output 03	2,500	0	872	0	0	872
018304 Cooperatives Mobilisation and Outreach Services						
221002 Workshops and Seminars	0	0	997	0	0	997
221011 Printing, Stationery, Photocopying and Binding	0	0	250	0	0	250
222001 Telecommunications	0	0	100	0	0	100
227001 Travel inland	1,190	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	1,310	0	1,611	0	0	1,611
Total Cost of Output 04	2,500	0	4,157	0	0	4,157
018305 Tourism Promotional Services						
211103 Allowances	528	0	370	0	0	370
221011 Printing, Stationery, Photocopying and Binding	0	0	93	0	0	93
222001 Telecommunications	0	0	100	0	0	100
227004 Fuel, Lubricants and Oils	452	0	350	0	0	350
Total Cost of Output 05	980	0	913	0	0	913
018306 Industrial Development Services						
211103 Allowances	0	0	750	0	0	750
221011 Printing, Stationery, Photocopying and Binding	352	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	844	0	417	0	0	417
Total Cost of Output 06	2,396	0	1,167	0	0	1,167
018308 Sector Management and Monitoring						
211101 General Staff Salaries	0	28,879	0	0	0	28,879
221008 Computer supplies and Information Technology (IT)	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	607	0	0	607
222001 Telecommunications	0	0	150	0	0	150
227001 Travel inland	0	0	1,016	0	0	1,016
Total Cost of Output 08	0	28,879	2,373	0	0	31,252

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Total Cost of Class of Output Higher LG Services	13,462	28,879	14,432	0	0	43,310
Total cost of District Commercial Services	13,462	28,879	14,432	0	0	43,310
Total cost of Production and Marketing	421,769	658,321	243,679	93,569	0	995,569

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,887,646	1,426,847	2,721,557
District Unconditional Grant (Non-Wage)	4,820	8,910	1,748
Locally Raised Revenues	1,480	6,928	3,246
Sector Conditional Grant (Non-Wage)	194,681	146,011	194,681
Sector Conditional Grant (Wage)	1,686,665	1,264,999	2,521,883
Development Revenues	484,990	152,988	1,056,612
Donor Funding	484,990	152,988	514,430
Sector Development Grant	0	0	542,182
Transitional Development Grant	0	0	0
Total Revenues shares	2,372,636	1,579,835	3,778,170
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,686,665	1,264,999	2,521,883
Non Wage	200,981	138,361	199,675
Development Expenditure			
Domestic Development	0	0	542,182
Donor Development	484,990	136,870	514,430
Total Expenditure	2,372,636	1,540,230	3,778,170

B2: Expenditure Details by Programme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
088101 Public Health Promotion						
211103 Allowances	0	0	500	0	0	500
221009 Welfare and Entertainment	400	0	0	0	0	0
221010 Special Meals and Drinks	660	0	0	0	0	0
221014 Bank Charges and other Bank related costs	300	0	0	0	0	0

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222001 Telecommunications	500	0	0	0	0	0
227001 Travel inland	74,292	0	400	0	0	400
227004 Fuel, Lubricants and Oils	6,400	0	500	0	0	500
Total Cost of Output 01	82,552	0	1,400	0	0	1,400

088106 Promotion of Sanitation and Hygiene

211103 Allowances	11,542	0	14,720	0	0	14,720
221010 Special Meals and Drinks	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	300	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	282	0	0	282
227001 Travel inland	900	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	2,500	0	0	2,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,000	0	0	1,000
Total Cost of Output 06	14,342	0	19,501	0	0	19,501
Total Cost of Class of Output Higher LG Services	96,894	0	20,901	0	0	20,901

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	28,973	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	0	28,973	0	0	28,973

Total for LCIII: Kisekka **County: Bukoto** **3,755**

LCII: Nakalembe Kyamaganda HC III Kyamaganda HC Source: Sector Conditional Grant (Non-Wage) 3,755

Total for LCIII: Kkingo **County: Bukoto** **7,509**

LCII: Kiteredde Kimwanyi HC III Kimwanyi HC III Source: Sector Conditional Grant (Non-Wage) 3,755

LCII: Nkoni Nkoni hc 111 Nkoni HC III Source: Sector Conditional Grant (Non-Wage) 3,755

Total for LCIII: Kyazanga Town Council **County: Bukoto** **6,563**

LCII: Kitooro Kitooro-Luyembe Kitooro-Luyembe Source: Sector Conditional Grant (Non-Wage) 4,086

LCII: Lwentale Ward Munatham HC II Munatham HC Source: Sector Conditional Grant (Non-Wage) 2,477

Total for LCIII: Lwengo Town council **County: Bukoto** **7,964**

LCII: Church Ward mbilizi Mbilizi Muslim Source: Sector Conditional Grant (Non-Wage) 4,082

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LCII: Lwengo Ward	Mbilizi	St. Francis Mbilizi HC II	Source: Sector Conditional Grant (Non-Wage)	3,882				
Total for LCIII: Ndagwe		County: Bukoto		3,182				
LCII: Makondo	Makondo HC II	Makondo HC II	Source: Sector Conditional Grant (Non-Wage)	3,182				
Total Cost of Output 53	28,973	0	28,973	0	0		28,973	
088154 Basic Healthcare Services (HCIV-HCII-LLS)								
263367 Sector Conditional Grant (Non-Wage)	132,491	0	126,772	0	0		126,772	
Total for LCIII: Lwengo		County: Bukoto					35,003	
LCII: Kyawagoonya		Kyetume HC III	Source: Sector Conditional Grant (Non-Wage)	8,863				
LCII: Lwengo		Lwengenyi HC II	Source: Sector Conditional Grant (Non-Wage)	1,699				
LCII: Lwengo		Lwengo HC IV	Source: Sector Conditional Grant (Non-Wage)	24,442				
Total for LCIII: Kisekka		County: Bukoto		38,055				
LCII: Kikenene		Kikenene HC II	Source: Sector Conditional Grant (Non-Wage)	1,699				
LCII: Kinoni		Kinoni HC III	Source: Sector Conditional Grant (Non-Wage)	8,863				
LCII: Kiwangala		Kiwangala HC IV	Source: Sector Conditional Grant (Non-Wage)	25,794				
LCII: Nakateete		Nakateete HC II	Source: Sector Conditional Grant (Non-Wage)	1,699				
Total for LCIII: Malongo		County: Bukoto		10,562				
LCII: Kalagala		Kalegero HCII	Source: Sector Conditional Grant (Non-Wage)	1,699				
LCII: Katovu		Katovu HC III	Source: Sector Conditional Grant (Non-Wage)	8,863				
Total for LCIII: Kyazanga		County: Bukoto		1,699				
LCII: Kakoma		Kakoma HC II	Source: Sector Conditional Grant (Non-Wage)	1,699				
Total for LCIII: Kkingo		County: Bukoto		6,796				
LCII: Kagganda		Kagganda HC II	Source: Sector Conditional Grant (Non-Wage)	1,699				
LCII: Kasaana		Kasana HC II	Source: Sector Conditional Grant (Non-Wage)	1,699				
LCII: Kisansala		Kisansala HC II	Source: Sector Conditional Grant (Non-Wage)	1,699				
LCII: Ssenya		Ssenya HC II	Source: Sector Conditional Grant (Non-Wage)	1,699				
Total for LCIII: Kyazanga Town Council		County: Bukoto		25,794				
LCII: Kitooro		Kyazanga HC IV	Source: Sector Conditional Grant (Non-Wage)	25,794				
Total for LCIII: Missing Subcounty		County: Missing County		8,863				
LCII: Missing Parish		Naanywa HC III	Source: Sector Conditional Grant (Non-Wage)	8,863				
Total Cost of Output 54	132,491	0	126,772	0	0		126,772	
Total Cost of Class of Output Lower Local Services	161,465	0	155,745	0	0		155,745	
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor		Total	
088172 Administrative Capital								
314201 Materials and supplies	0	0	0	0	50,000		50,000	

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Total for LCIII: Lwengo		County: Bukoto					50,000
<i>LCII: Lwengo</i>	<i>Kisekka, Kyazanga, Lwengo</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Donor Funding</i>				7,000
<i>LCII: Lwengo</i>	<i>Kisekka, Lwengo, Kkingo, Ndagwe, Kyazanga, Malongo</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Donor Funding</i>				40,000
<i>LCII: Lwengo</i>	<i>Lwengo</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Donor Funding</i>				3,000
Total Cost of Output 72		0	0	0	0	50,000	50,000
088175 Non Standard Service Delivery Capital							
314201 Materials and supplies		0	0	0	0	81,000	81,000
Total for LCIII: Lwengo		County: Bukoto					81,000
<i>LCII: Lwengo</i>	<i>Kisekka, Kkingo, Lwengo, malongo, Ndagwe</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Donor Funding</i>				1,000
<i>LCII: Lwengo</i>	<i>Lwengo</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Donor Funding</i>				80,000
Total Cost of Output 75		0	0	0	0	81,000	81,000
088180 Health Centre Construction and Rehabilitation							
312101 Non-Residential Buildings		0	0	0	502,182	0	502,182
Total for LCIII: Kyazanga		County: Bukoto					502,182
<i>LCII: Kakoma</i>	<i>kAKOMA hHC II</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>				502,182
Total Cost of Output 80		0	0	0	502,182	0	502,182
088182 Maternity Ward Construction and Rehabilitation							
312101 Non-Residential Buildings		0	0	0	40,000	0	40,000
Total for LCIII: Kkingo		County: Bukoto					40,000
<i>LCII: Kisansala</i>	<i>Kisansala HC II</i>	<i>Building Construction - Structures-266</i>	<i>Source: Sector Development Grant</i>				40,000
Total Cost of Output 82		0	0	0	40,000	0	40,000
Total Cost of Class of Output Capital Purchases		0	0	0	542,182	131,000	673,182
Total cost of Primary Healthcare		258,359	0	176,646	542,182	131,000	849,829

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Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088301 Healthcare Management Services						
211101 General Staff Salaries	1,686,665	2,521,883	0	0	0	2,521,883
211103 Allowances	500	0	3,000	0	0	3,000
221002 Workshops and Seminars	6,700	0	0	0	0	0
221010 Special Meals and Drinks	6,050	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,296	0	0	0	0	0
223005 Electricity	1,500	0	696	0	0	696
227001 Travel inland	250,188	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	28,500	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	800	0	2,500	0	0	2,500
Total Cost of Output 01	1,982,699	2,521,883	12,196	0	0	2,534,079
088302 Healthcare Services Monitoring and Inspection						
211103 Allowances	3,000	0	0	0	0	0
221002 Workshops and Seminars	3,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0	0	0	0
221010 Special Meals and Drinks	7,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	7,500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,150	0	0	0	0	0
223005 Electricity	378	0	4,000	0	0	4,000
227001 Travel inland	82,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	25,550	0	2,832	0	0	2,832
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
Total Cost of Output 02	131,578	0	10,832	0	0	10,832
Total Cost of Class of Output Higher LG Services	2,114,277	2,521,883	23,028	0	0	2,544,911

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03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
088372 Administrative Capital							
314201 Materials and supplies		0	0	0	0	283,430	283,430
Total for LCIII: Lwengo		County: Bukoto					283,430
<i>LCII: Lwengo</i>	<i>Kisekka, Kkingo, Lwengo, Kyazanga, Malongo, Ndagwe</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Donor Funding</i>				150,000
<i>LCII: Lwengo</i>	<i>Lwengo</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Donor Funding</i>				70,000
<i>LCII: Lwengo</i>	<i>Lwengo, Kkingo, Kyazanga, Ndagwe, Malongo, Kisekka</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Donor Funding</i>				57,000
<i>LCII: Lwengo</i>	<i>Lwengo, Kisekka, Kkingo, Ndagwe, Malongo, Kyazanga</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Donor Funding</i>				6,430
Total Cost of Output 72		0	0	0	0	283,430	283,430
088375 Non Standard Service Delivery Capital							
314201 Materials and supplies		0	0	0	0	100,000	100,000
Total for LCIII: Lwengo		County: Bukoto					100,000
<i>LCII: Lwengo</i>	<i>Kisekka, kkingo, Malongo, Lwengo, Kyazanga, Ndagwe</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Donor Funding</i>				100,000
Total Cost of Output 75		0	0	0	0	100,000	100,000
Total Cost of Class of Output Capital Purchases		0	0	0	0	383,430	383,430
Total cost of Health Management and Supervision		2,114,277	2,521,883	23,028	0	383,430	2,928,341
Total cost of Health		2,372,636	2,521,883	199,675	542,182	514,430	3,778,170

Vote:599 Lwengo District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,256,562	8,993,751	12,982,022
District Unconditional Grant (Non-Wage)	10,792	1,692	6,819
District Unconditional Grant (Wage)	69,673	52,255	69,673
Locally Raised Revenues	24,220	13,097	12,665
Other Transfers from Central Government	15,000	0	0
Sector Conditional Grant (Non-Wage)	2,111,415	1,407,610	2,344,887
Sector Conditional Grant (Wage)	10,025,462	7,519,097	10,547,978
Development Revenues	261,781	1,276,225	4,466,651
Donor Funding	0	1,014,444	3,552,872
Sector Development Grant	261,781	261,781	913,779
Total Revenues shares	12,518,343	10,269,975	17,448,673
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,095,135	7,517,283	10,617,651
Non Wage	2,161,427	715,852	2,364,371
Development Expenditure			
Domestic Development	261,781	208,133	913,779
Donor Development	0	0	3,552,872
Total Expenditure	12,518,343	8,441,269	17,448,673

B2: Expenditure Details by Programme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
078102 Primary Teaching Services						
211101 General Staff Salaries	0	8,375,005	0	0	0	8,375,005
Total for LCIII: Lwengo	County: Bukoto					1,092,006
<i>LCII: Kalisizo</i>	<i>Bugonzi</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>			20,184

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LCII: Kalisizo	Kalisizo	-	Source: Sector Conditional Grant (Wage)	41,236
LCII: Kalisizo	Kyetume	-	Source: Sector Conditional Grant (Wage)	88,572
LCII: Kalisizo	Kyetume B	-	Source: Sector Conditional Grant (Wage)	151,574
LCII: Kito	Kito	-	Source: Sector Conditional Grant (Wage)	71,509
LCII: Kito	misenyi	-	Source: Sector Conditional Grant (Wage)	55,670
LCII: Kito	Namisunga	-	Source: Sector Conditional Grant (Wage)	68,763
LCII: Kito	Namisunga A	-	Source: Sector Conditional Grant (Wage)	38,524
LCII: Kyawagoonya	Lwettamu	-	Source: Sector Conditional Grant (Wage)	50,309
LCII: Kyawagoonya	Nakalizi	-	Source: Sector Conditional Grant (Wage)	73,044
LCII: Musubiro	Lwebicuncu	-	Source: Sector Conditional Grant (Wage)	90,256
LCII: Musubiro	Musuubiro	-	Source: Sector Conditional Grant (Wage)	44,126
LCII: Nakyenya	Nakiyaga	-	Source: Sector Conditional Grant (Wage)	60,675
LCII: Nakyenya	Nakyenya	-	Source: Sector Conditional Grant (Wage)	68,014
LCII: Nkunya	Kigusa	-	Source: Sector Conditional Grant (Wage)	55,150
LCII: Nkunya	Kyanjovu	-	Source: Sector Conditional Grant (Wage)	79,146
LCII: Nkunya	Nkunya	-	Source: Sector Conditional Grant (Wage)	35,254
Total for LCIII: Kisekka		County: Bukoto		1,239,083
LCII: Busubi	Busubi	-	Source: Sector Conditional Grant (Wage)	31,656
LCII: Busubi	BusubiB	-	Source: Sector Conditional Grant (Wage)	31,656
LCII: Busubi	Kyassonko B	-	Source: Sector Conditional Grant (Wage)	151,574
LCII: Busubi	Sseke	-	Source: Sector Conditional Grant (Wage)	108,452
LCII: Kankamba	Bukumbula	-	Source: Sector Conditional Grant (Wage)	61,233
LCII: Kankamba	Bukumbula C	-	Source: Sector Conditional Grant (Wage)	151,574
LCII: Kankamba	Bulemere	-	Source: Sector Conditional Grant (Wage)	45,079
LCII: Kankamba	Kisekka	-	Source: Sector Conditional Grant (Wage)	51,213
LCII: Kankamba	Kyembazzi	-	Source: Sector Conditional Grant (Wage)	36,958
LCII: Kikenene	Kikenene	-	Source: Sector Conditional Grant (Wage)	30,344
LCII: Kikenene	Nakawanga	-	Source: Sector Conditional Grant (Wage)	59,381
LCII: Kikenene	Nakawanga A	-	Source: Sector Conditional Grant (Wage)	46,160
LCII: Kikenene	Namugongo	-	Source: Sector Conditional Grant (Wage)	11,350
LCII: Kinoni	Kinoni	-	Source: Sector Conditional Grant (Wage)	10,094
LCII: Kiwangala	Kyanukuzi	-	Source: Sector Conditional Grant (Wage)	61,011
LCII: Nakalembe	Kaboyo	-	Source: Sector Conditional Grant (Wage)	140,044
LCII: Nakateete	Kyamaganda	-	Source: Sector Conditional Grant (Wage)	80,339
LCII: Ngereko	Buyoga	-	Source: Sector Conditional Grant (Wage)	65,866
LCII: Ngereko	Ngereko	-	Source: Sector Conditional Grant (Wage)	65,100
Total for LCIII: Malongo		County: Bukoto		1,609,428
LCII: Kalagala	Bitookebisalire	-	Source: Sector Conditional Grant (Wage)	26,120
LCII: Kalagala	Kensenene	-	Source: Sector Conditional Grant (Wage)	45,078

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LCII: Kalagala	Kibubbu	-	Source: Sector Conditional Grant (Wage)	60,422
LCII: Kalagala	Kigaaga	-	Source: Sector Conditional Grant (Wage)	49,434
LCII: Kalagala	Lugologolo	-	Source: Sector Conditional Grant (Wage)	36,542
LCII: Kalagala	Lugologolo A	-	Source: Sector Conditional Grant (Wage)	53,960
LCII: Kalagala	Lwekishugi	-	Source: Sector Conditional Grant (Wage)	53,087
LCII: Katovu	Byembogo A	-Malongo Baptist Primary School	Source: Sector Conditional Grant (Wage)	51,259
LCII: Katovu	kaikolongo	-	Source: Sector Conditional Grant (Wage)	51,158
LCII: Katovu	Katovu	-	Source: Sector Conditional Grant (Wage)	69,907
LCII: Katovu	Katovu B	-	Source: Sector Conditional Grant (Wage)	36,214
LCII: Katovu	Kikasa	-	Source: Sector Conditional Grant (Wage)	58,949
LCII: Katovu	Kikoba	-	Source: Sector Conditional Grant (Wage)	47,854
LCII: Katovu	Kyamatafaali	-	Source: Sector Conditional Grant (Wage)	45,337
LCII: Katovu	Lwendezi	-	Source: Sector Conditional Grant (Wage)	34,134
LCII: Katovu	Lwendezi A	-	Source: Sector Conditional Grant (Wage)	43,137
LCII: Kigeye	Kigeye A	-	Source: Sector Conditional Grant (Wage)	56,455
LCII: Kigeye	Kigeyi	-	Source: Sector Conditional Grant (Wage)	20,196
LCII: Kigeye	Lwebidaali A	-	Source: Sector Conditional Grant (Wage)	62,058
LCII: Kigeye	Lwebidaali B	-	Source: Sector Conditional Grant (Wage)	49,189
LCII: Kigeye	Malongo C	-	Source: Sector Conditional Grant (Wage)	151,574
LCII: Kigeye	Nyantungu	-	Source: Sector Conditional Grant (Wage)	51,830
LCII: Malongo	Byembogo	-	Source: Sector Conditional Grant (Wage)	151,574
LCII: Malongo	Kabusirabo A	-	Source: Sector Conditional Grant (Wage)	55,891
LCII: Malongo	Kabusirabo B	-	Source: Sector Conditional Grant (Wage)	55,891
LCII: Malongo	Kamazzi	-	Source: Sector Conditional Grant (Wage)	39,257
LCII: Malongo	Katovu	-	Source: Sector Conditional Grant (Wage)	65,510
LCII: Malongo	Lwemiyaga	-	Source: Sector Conditional Grant (Wage)	51,158
LCII: Malongo	Lwentale	-	Source: Sector Conditional Grant (Wage)	36,254
Total for LCIII: Kyazanga		County: Bukoto		1,412,313
LCII: Bijaaba	Bijaaba	-	Source: Sector Conditional Grant (Wage)	30,819
LCII: Bijaaba	Bijaaba c	-	Source: Sector Conditional Grant (Wage)	49,313
LCII: Bijaaba	Birunuma	-	Source: Sector Conditional Grant (Wage)	69,667
LCII: Bijaaba	Biwummuliro	-	Source: Sector Conditional Grant (Wage)	67,526
LCII: Bijaaba	Busumbi	-	Source: Sector Conditional Grant (Wage)	30,565
LCII: Bijaaba	Kapoochi	-	Source: Sector Conditional Grant (Wage)	48,015
LCII: Bijaaba	Kikanika	-	Source: Sector Conditional Grant (Wage)	17,725
LCII: Bijaaba	Kisaana	-	Source: Sector Conditional Grant (Wage)	61,457
LCII: Bijaaba	Luyembe	-	Source: Sector Conditional Grant (Wage)	60,811
LCII: Bijaaba	Luyembe A	-	Source: Sector Conditional Grant (Wage)	53,652
LCII: Bijaaba	Luyembe B	-	Source: Sector Conditional Grant (Wage)	151,574

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LCII: Kakoma	Bijaaba A	-	Source: Sector Conditional Grant (Wage)	55,125
LCII: Kakoma	Kanoni	-	Source: Sector Conditional Grant (Wage)	35,574
LCII: Kakoma	Nkundwa	-	Source: Sector Conditional Grant (Wage)	57,276
LCII: Katuulo	Busibo	-	Source: Sector Conditional Grant (Wage)	75,367
LCII: Katuulo	Kagoogwa	-	Source: Sector Conditional Grant (Wage)	35,446
LCII: Katuulo	Kalyamenvu	-	Source: Sector Conditional Grant (Wage)	51,535
LCII: Katuulo	Kalyamenvu A	-	Source: Sector Conditional Grant (Wage)	49,566
LCII: Katuulo	Katuulo	-	Source: Sector Conditional Grant (Wage)	60,958
LCII: Katuulo	Lubaale	-	Source: Sector Conditional Grant (Wage)	44,125
LCII: Lyakibirizi	Kengwe	-	Source: Sector Conditional Grant (Wage)	49,234
LCII: Lyakibirizi	Kirumba	-	Source: Sector Conditional Grant (Wage)	51,717
LCII: Lyakibirizi	Kiwogo	-	Source: Sector Conditional Grant (Wage)	69,165
LCII: Lyakibirizi	Lusaka	-	Source: Sector Conditional Grant (Wage)	54,860
LCII: Lyakibirizi	Lusaka A	-	Source: Sector Conditional Grant (Wage)	51,495
LCII: Lyakibirizi	Lyakibirizi	-	Source: Sector Conditional Grant (Wage)	29,746
Total for LCIII: Kkingo			County: Bukoto	1,619,981
LCII: Kagganda	Kabulassoke B	-	Source: Sector Conditional Grant (Wage)	151,574
LCII: Kagganda	Kabwami	-	Source: Sector Conditional Grant (Wage)	53,146
LCII: Kagganda	Kagganda	-	Source: Sector Conditional Grant (Wage)	60,105
LCII: Kagganda	Kagganda B	-	Source: Sector Conditional Grant (Wage)	68,388
LCII: Kagganda	Kikonge	-	Source: Sector Conditional Grant (Wage)	69,550
LCII: Kagganda	Kyoko	-	Source: Sector Conditional Grant (Wage)	63,348
LCII: Kasaana	Bigando	-	Source: Sector Conditional Grant (Wage)	67,842
LCII: Kasaana	Bigando C	-	Source: Sector Conditional Grant (Wage)	151,574
LCII: Kasaana	Kasaana	-	Source: Sector Conditional Grant (Wage)	50,751
LCII: Kasaana	Kasaana B	-	Source: Sector Conditional Grant (Wage)	51,696
LCII: Kasaana	Nzizi	-	Source: Sector Conditional Grant (Wage)	58,335
LCII: Kisansala	Kabwami A	-	Source: Sector Conditional Grant (Wage)	53,146
LCII: Kisansala	Kabwami C	-	Source: Sector Conditional Grant (Wage)	151,574
LCII: Kisansala	Mitimikalu	-	Source: Sector Conditional Grant (Wage)	58,684
LCII: Kiteredde	Kabukolwa	-	Source: Sector Conditional Grant (Wage)	80,878
LCII: Kiteredde	Kimwanyi	-	Source: Sector Conditional Grant (Wage)	86,837
LCII: Nkoni	Nkoni Hill	-	Source: Sector Conditional Grant (Wage)	92,601
LCII: Nkoni	Nkoni Hill A	-	Source: Sector Conditional Grant (Wage)	104,874
LCII: Ssenya	Kitambuza	-	Source: Sector Conditional Grant (Wage)	73,385
LCII: Ssenya	Ssenya	-	Source: Sector Conditional Grant (Wage)	71,694
Total for LCIII: Kyazanga Town Council			County: Bukoto	140,868
LCII: Kitooro	Kyazanga	-	Source: Sector Conditional Grant (Wage)	86,614
LCII: Lwentale Ward	Kyazanga	-	Source: Sector Conditional Grant (Wage)	54,254

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Total for LCIII: Lwengo Town council		County: Bukoto					207,695
LCII: Church Ward	Nnyenje	-	Source: Sector Conditional Grant (Wage)				61,324
LCII: Lwengo Ward	Kabalungi	-	Source: Sector Conditional Grant (Wage)				64,365
LCII: Lwengo Ward	Lwengo	-	Source: Sector Conditional Grant (Wage)				82,006
Total for LCIII: Ndagwe		County: Bukoto					1,053,632
LCII: Makondo	Kannyogoga	-	Source: Sector Conditional Grant (Wage)				49,052
LCII: Makondo	Kijjajasi	-	Source: Sector Conditional Grant (Wage)				33,758
LCII: Makondo	Micunda	-Makondo Primary School	Source: Sector Conditional Grant (Wage)				68,288
LCII: Mpumudde	Jjaga	-	Source: Sector Conditional Grant (Wage)				45,550
LCII: Mpumudde	Jjaga B	-	Source: Sector Conditional Grant (Wage)				151,574
LCII: Mpumudde	Kabuyoga	-	Source: Sector Conditional Grant (Wage)				57,325
LCII: Mpumudde	Kyakwerebera	-	Source: Sector Conditional Grant (Wage)				48,146
LCII: Mpumudde	Kyeyagalire	-	Source: Sector Conditional Grant (Wage)				36,710
LCII: Mpumudde	Ndagwe	-	Source: Sector Conditional Grant (Wage)				92,762
LCII: Mpumudde	Ndagwe A	-	Source: Sector Conditional Grant (Wage)				35,148
LCII: Naanywa	Kayiyira	-	Source: Sector Conditional Grant (Wage)				59,704
LCII: Naanywa	Kayiyira A	-	Source: Sector Conditional Grant (Wage)				59,704
LCII: Naanywa	Naanywa	-	Source: Sector Conditional Grant (Wage)				55,886
LCII: Naanywa	Nakateete	-	Source: Sector Conditional Grant (Wage)				60,810
LCII: Ndagwe	Bunjakko	-	Source: Sector Conditional Grant (Wage)				30,966
LCII: Ndagwe	Kabingo	-	Source: Sector Conditional Grant (Wage)				40,838
LCII: Ndagwe	Kitambuza	-	Source: Sector Conditional Grant (Wage)				41,351
LCII: Ndagwe	Namabaale	-	Source: Sector Conditional Grant (Wage)				86,060
211103 Allowances		0	0	499	0	0	499
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0
227001 Travel inland		0	0	0	0	0	0
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0
Total Cost of Output 02		0	8,375,005	499	0	0	8,375,504
Total Cost of Class of Output Higher LG Services		0	8,375,005	499	0	0	8,375,504
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078151 Primary Schools Services UPE (LLS)							
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0
263366 Sector Conditional Grant (Wage)		8,481,095	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		584,783	0	645,198	0	0	645,198

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Total for LCIII: Lwengo	County: Bukoto	101,294
LCII: Kalisizo	BALIMANYANK YA P.S. Source: Sector Conditional Grant (Non-Wage)	3,572
LCII: Kalisizo	BUGONZI C/U LWENGO Source: Sector Conditional Grant (Non-Wage)	4,546
LCII: Kalisizo	KALISIZO P.S. Source: Sector Conditional Grant (Non-Wage)	6,221
LCII: Kalisizo	KYETUME P.S. Source: Sector Conditional Grant (Non-Wage)	6,317
LCII: Kito	KASSERUTWE P.S. Source: Sector Conditional Grant (Non-Wage)	7,138
LCII: Kito	LUTI JUNIOR BAPTIST P.S. Source: Sector Conditional Grant (Non-Wage)	6,889
LCII: Kito	MISENYI P.S. Source: Sector Conditional Grant (Non-Wage)	5,697
LCII: Kito	NAMISUNGA MADALASAT Source: Sector Conditional Grant (Non-Wage)	4,168
LCII: Kito	ST. JOSEPH NAMISUNGA P.S. Source: Sector Conditional Grant (Non-Wage)	4,168
LCII: Kyawagoonya	LWETAMU P.S. Source: Sector Conditional Grant (Non-Wage)	3,741
LCII: Kyawagoonya	NAKALINZI COU P.S. Source: Sector Conditional Grant (Non-Wage)	4,466
LCII: Musubiro	MUSUBIRO R.C. Source: Sector Conditional Grant (Non-Wage)	4,144
LCII: Musubiro	MUSUUBIRO COU P.S. Source: Sector Conditional Grant (Non-Wage)	8,612
LCII: Nakyenye	NAKIYAGA Source: Sector Conditional Grant (Non-Wage)	4,916
LCII: Nakyenye	NAKYENYE P.S. Source: Sector Conditional Grant (Non-Wage)	5,995
LCII: Nkunya	Building Tomorrow Mayira Source: Sector Conditional Grant (Non-Wage)	4,570
LCII: Nkunya	KIGUSA P.S. Source: Sector Conditional Grant (Non-Wage)	3,862
LCII: Nkunya	KYANJOVU P.S. Source: Sector Conditional Grant (Non-Wage)	7,138
LCII: Nkunya	NKUNYU P.S. Source: Sector Conditional Grant (Non-Wage)	5,134
Total for LCIII: Kisekka	County: Bukoto	91,142
LCII: Busubi	BUSUBI COPE CENTRE Source: Sector Conditional Grant (Non-Wage)	2,091
LCII: Busubi	KYASSONKO P.S. Source: Sector Conditional Grant (Non-Wage)	4,466
LCII: Busubi	SSEKE P.S. Source: Sector Conditional Grant (Non-Wage)	7,098
LCII: Kankamba	BUKUMBULA P.S. Source: Sector Conditional Grant (Non-Wage)	5,665
LCII: Kankamba	Hope Bulemere Source: Sector Conditional Grant (Non-Wage)	3,339
LCII: Kankamba	ST. FRANCIS KYEMBAZZI P.S. Source: Sector Conditional Grant (Non-Wage)	3,975

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LCII: Kankamba	ST. KIZITO KISEKKA P.S	Source: Sector Conditional Grant (Non-Wage)	5,182
LCII: Kikenene	NAKAWANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,313
LCII: Kikenene	NAMUGONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	1,350
LCII: Kikenene	NAMULANDA P.S	Source: Sector Conditional Grant (Non-Wage)	3,459
LCII: Kinoni	ST. JOSEPH S KINONI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,149
LCII: Kiwangala	Building Tomorrow Lukindu	Source: Sector Conditional Grant (Non-Wage)	3,894
LCII: Kiwangala	KYANUKUZI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,594
LCII: Nakalembe	KABOYO C.O.U MIXED P.S.	Source: Sector Conditional Grant (Non-Wage)	6,325
LCII: Nakateete	KYAMAGANDA MIXED P.S.	Source: Sector Conditional Grant (Non-Wage)	5,963
LCII: Nakateete	ST. TIMOTHY BUNYERE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,528
LCII: Ngereko	Kiwangala Primary School	Source: Sector Conditional Grant (Non-Wage)	4,530
LCII: Ngereko	NAKATEETE BAPTIST SCHOOL	Source: Sector Conditional Grant (Non-Wage)	3,966
LCII: Ngereko	NGEREKO MIXED P.S	Source: Sector Conditional Grant (Non-Wage)	5,255
Total for LCIII: Malongo	County: Bukoto		140,972
LCII: Kalagala	KALAGALA COPE P.S	Source: Sector Conditional Grant (Non-Wage)	3,548
LCII: Kalagala	Kensenene P/S	Source: Sector Conditional Grant (Non-Wage)	5,102
LCII: Kalagala	KIBUBBU P.S	Source: Sector Conditional Grant (Non-Wage)	6,454
LCII: Kalagala	Lwamaya P.S.	Source: Sector Conditional Grant (Non-Wage)	5,899
LCII: Kalagala	Lwekishugi P.S.	Source: Sector Conditional Grant (Non-Wage)	4,425
LCII: Kalagala	St. Dennis Lugologolo P.S.	Source: Sector Conditional Grant (Non-Wage)	3,902
LCII: Kalagala	ST. JOSEPH LWENSAMBYA	Source: Sector Conditional Grant (Non-Wage)	5,166
LCII: Katovu	Gavu P.S	Source: Sector Conditional Grant (Non-Wage)	4,047
LCII: Katovu	Kakolongo P.S.	Source: Sector Conditional Grant (Non-Wage)	4,192
LCII: Katovu	Katovu P.S.	Source: Sector Conditional Grant (Non-Wage)	5,432
LCII: Katovu	Kyamatafali P/S	Source: Sector Conditional Grant (Non-Wage)	3,717
LCII: Katovu	LWENDEZI P.S	Source: Sector Conditional Grant (Non-Wage)	3,693

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LCII: Katovu	Malongo Baptist P.S.	Source: Sector Conditional Grant (Non-Wage)	3,314
LCII: Katovu	Nampogelwa P.S	Source: Sector Conditional Grant (Non-Wage)	6,438
LCII: Katovu	ST. JUDE KIWUMULO P/S	Source: Sector Conditional Grant (Non-Wage)	3,242
LCII: Katovu	St. Micheal Kikoba P.S	Source: Sector Conditional Grant (Non-Wage)	4,232
LCII: Kigeye	KIGEYE COPE CENTRE	Source: Sector Conditional Grant (Non-Wage)	2,920
LCII: Kigeye	KIGYEYA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,377
LCII: Kigeye	LWEBIDAALI MOSLEM. P/S	Source: Sector Conditional Grant (Non-Wage)	4,369
LCII: Kigeye	LWEBIDALI C.O.U	Source: Sector Conditional Grant (Non-Wage)	4,160
LCII: Kigeye	Nantungo P.S.	Source: Sector Conditional Grant (Non-Wage)	6,229
LCII: Kigeye	St. Kizito Malongo P.S.	Source: Sector Conditional Grant (Non-Wage)	5,778
LCII: Malongo	Gyenda Town P.S.	Source: Sector Conditional Grant (Non-Wage)	6,543
LCII: Malongo	Kabusirabo P.S.	Source: Sector Conditional Grant (Non-Wage)	3,999
LCII: Malongo	Kamazzi St. Charles	Source: Sector Conditional Grant (Non-Wage)	4,095
LCII: Malongo	Kolanolya P.S	Source: Sector Conditional Grant (Non-Wage)	3,934
LCII: Malongo	Lwemiyaga P.S	Source: Sector Conditional Grant (Non-Wage)	3,298
LCII: Malongo	Lwentale P.S.	Source: Sector Conditional Grant (Non-Wage)	5,778
LCII: MBIRIZI	BISHOP SENYONJO	Source: Sector Conditional Grant (Non-Wage)	6,446
LCII: MBIRIZI	MBIRIZI MOSLEM	Source: Sector Conditional Grant (Non-Wage)	6,245
Total for LCIII: Kyazanga	County: Bukoto		121,983
LCII: Bijaaba	BIJAABA A COPE CENTRE	Source: Sector Conditional Grant (Non-Wage)	2,244
LCII: Bijaaba	BIJAABA B COPE PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	2,815
LCII: Bijaaba	Bijaaba Islamic	Source: Sector Conditional Grant (Non-Wage)	3,942
LCII: Bijaaba	Bijaaba S.D.A P.S.	Source: Sector Conditional Grant (Non-Wage)	3,234
LCII: Bijaaba	Birunuma P.S.	Source: Sector Conditional Grant (Non-Wage)	5,810
LCII: Bijaaba	Busumbi P.S.	Source: Sector Conditional Grant (Non-Wage)	3,757
LCII: Bijaaba	Kabaseegu P.S.	Source: Sector Conditional Grant (Non-Wage)	5,593
LCII: Bijaaba	Kisaana Bataka P.S	Source: Sector Conditional Grant (Non-Wage)	5,045
LCII: Bijaaba	Luyembe P.S.	Source: Sector Conditional Grant (Non-Wage)	2,807

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LCII: Bijaaba	Nkokonjeru Pentecostal	Source: Sector Conditional Grant (Non-Wage)	4,546
LCII: Kakoma	Building Tomorrow Kibimba	Source: Sector Conditional Grant (Non-Wage)	5,448
LCII: Kakoma	Kanoni P.S.	Source: Sector Conditional Grant (Non-Wage)	3,588
LCII: Kakoma	Lyangoma P.S.	Source: Sector Conditional Grant (Non-Wage)	3,041
LCII: Kakoma	Nkundwa P.S	Source: Sector Conditional Grant (Non-Wage)	4,667
LCII: Katuulo	Busiibo P.S.	Source: Sector Conditional Grant (Non-Wage)	8,805
LCII: Katuulo	Kagoogwa P.S.	Source: Sector Conditional Grant (Non-Wage)	5,472
LCII: Katuulo	Katuuro P.S.	Source: Sector Conditional Grant (Non-Wage)	6,994
LCII: Katuulo	LUBAALE P.S	Source: Sector Conditional Grant (Non-Wage)	4,884
LCII: Katuulo	Ngugo P.S.	Source: Sector Conditional Grant (Non-Wage)	4,989
LCII: Katuulo	ST. JOHN BAPTIST KALYAMENVU P.S	Source: Sector Conditional Grant (Non-Wage)	6,003
LCII: Lyakibirizi	Kengwe P.S.	Source: Sector Conditional Grant (Non-Wage)	6,575
LCII: Lyakibirizi	Lusaka Muslim P.S.	Source: Sector Conditional Grant (Non-Wage)	3,709
LCII: Lyakibirizi	Lusaka United Pentecostal P.S.	Source: Sector Conditional Grant (Non-Wage)	5,053
LCII: Lyakibirizi	LYAKIBIRIZI COPE	Source: Sector Conditional Grant (Non-Wage)	2,767
LCII: Lyakibirizi	Lyakibirizi P.S.	Source: Sector Conditional Grant (Non-Wage)	4,949
LCII: Lyakibirizi	ST. JUDE KYAZANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,247
Total for LCIII: Kkingo	County: Bukoto		74,778
LCII: Kagganda	KABULASSOKE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,709
LCII: Kagganda	KABWAMI COU	Source: Sector Conditional Grant (Non-Wage)	3,395
LCII: Kagganda	KAGGANDA COU P.S	Source: Sector Conditional Grant (Non-Wage)	4,063
LCII: Kagganda	KAGGANDA MIXED P.S.	Source: Sector Conditional Grant (Non-Wage)	3,508
LCII: Kagganda	KIKONGE P.S	Source: Sector Conditional Grant (Non-Wage)	3,210
LCII: Kagganda	KYOKO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,765
LCII: Kasaana	BIGANDO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,363
LCII: Kasaana	KASAANA - BUKOTO P.S	Source: Sector Conditional Grant (Non-Wage)	2,203
LCII: Kasaana	KASAANA SDA	Source: Sector Conditional Grant (Non-Wage)	2,493
LCII: Kasaana	NZIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,805
LCII: Kisansala	Kabwami Primary School	Source: Sector Conditional Grant (Non-Wage)	4,458

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LCII: Kisansala	MITIMIKALU P.S	Source: Sector Conditional Grant (Non-Wage)	3,033
LCII: Kiteredde	KABUKOLWA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,335
LCII: Kiteredde	KIMWAANYI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,261
LCII: Nkoni	ST. CLARE NKONI MIXED P.S.	Source: Sector Conditional Grant (Non-Wage)	6,092
LCII: Nkoni	ST. HERMAN NKONI P.S	Source: Sector Conditional Grant (Non-Wage)	7,984
LCII: Ssenya	EMMANUEL KITAMBUZA	Source: Sector Conditional Grant (Non-Wage)	4,691
LCII: Ssenya	SENYA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,411
Total for LCIII: Kyazanga Town Council	County: Bukoto		13,770
LCII: Kitooro	NAKATEETE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,660
LCII: Lwentale Ward	ST. MARY S KITOORO P.S	Source: Sector Conditional Grant (Non-Wage)	5,110
Total for LCIII: Lwengo Town council	County: Bukoto		16,317
LCII: Church Ward	KASEESE P.S	Source: Sector Conditional Grant (Non-Wage)	3,419
LCII: Lwengo Ward	ST. BANARBA KABALUNGI P.S	Source: Sector Conditional Grant (Non-Wage)	3,540
LCII: Lwengo Ward	ST. KIZITO LWENGO P.S	Source: Sector Conditional Grant (Non-Wage)	4,755
LCII: Mulyazaawo Ward	MBIRIZI R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	4,602
Total for LCIII: Ndagwe	County: Bukoto		84,943
LCII: Makondo	KANYOGOOGA P.S	Source: Sector Conditional Grant (Non-Wage)	6,237
LCII: Makondo	KIJAJASI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,773
LCII: Makondo	MAKONDO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,496
LCII: Mpumudde	JJAGA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,570
LCII: Mpumudde	KASOZI COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,720
LCII: Mpumudde	KYAKWEREBER A P.S.	Source: Sector Conditional Grant (Non-Wage)	4,747
LCII: Mpumudde	KYATEREKERA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,253
LCII: Mpumudde	KYEYAGALIRE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,725
LCII: Mpumudde	NDAGWE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,950
LCII: Naanywa	KAYIRIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,915

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LCII: Naanywa	NAANYWA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,577			
LCII: Naanywa	ST. NAKATEETE ATANANS P.S	Source: Sector Conditional Grant (Non-Wage)	5,649			
LCII: Ndagwe	BUNJAKO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,983			
LCII: Ndagwe	KIBINGEKITO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,860			
LCII: Ndagwe	KITAMBUZA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,063			
LCII: Ndagwe	NAMABALE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,425			
Total Cost of Output 51	9,065,878	0	645,198	0	0	645,198
Total Cost of Class of Output Lower Local Services	9,065,878	0	645,198	0	0	645,198
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078180 Classroom construction and rehabilitation						
281501 Environment Impact Assessment for Capital Works	600	0	0	0	0	0
312101 Non-Residential Buildings	195,381	0	0	190,500	3,552,872	3,743,372
Total for LCIII: Lwengo		County: Bukoto				6,000
LCII: Kalisizo	Kalisizo P/S	Building Construction - Schools-256	Source: Sector Development Grant			6,000
Total for LCIII: Kisekka		County: Bukoto				456,264
LCII: Busubi	Busubi COPE P/S	Building Construction - Schools-256	Source: Sector Development Grant			61,500
LCII: Ngereko	GS Nakateete	Building Construction - Schools-256	Source: Donor Funding			394,764
Total for LCIII: Malongo		County: Bukoto				1,245,791
LCII: Kalagala	Kibubbu P/S	Building Construction - Schools-256	Source: Donor Funding			394,764
LCII: Kalagala	Nampongerwa	Building Construction - Schools-256	Source: Sector Development Grant			61,500
LCII: Malongo	Lwebidaali Muslim	Building Construction - Schools-256	Source: Donor Funding			394,764
LCII: Malongo	Lwekishugi P/S	Building Construction - Schools-256	Source: Donor Funding			394,764

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Total for LCIII: Kyazanga		County: Bukoto				1,579,054	
<i>LCII: Bijaaba</i>	<i>Bijaaba Islamic</i>	<i>Building Construction - Schools-256</i>	<i>Source: Donor Funding</i>			394,764	
<i>LCII: Bijaaba</i>	<i>Birunuma P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Donor Funding</i>			394,764	
<i>LCII: Bijaaba</i>	<i>Kisaana Bataka P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Donor Funding</i>			394,764	
<i>LCII: Katuulo</i>	<i>Lubaale P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Donor Funding</i>			394,764	
Total for LCIII: Kkingo		County: Bukoto				61,500	
<i>LCII: Kasaana</i>	<i>Kasaana SDA</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>			61,500	
Total for LCIII: Kyazanga Town Council		County: Bukoto				394,764	
<i>LCII: Lwentale Ward</i>	<i>St Marys Kitooro</i>	<i>Building Construction - Schools-256</i>	<i>Source: Donor Funding</i>			394,764	
Total Cost of Output 80		195,981	0	0	190,500	3,552,872	3,743,372
078181 Latrine construction and rehabilitation							
281504 Monitoring, Supervision & Appraisal of capital works		4,800	0	0	0	0	0
312101 Non-Residential Buildings		61,000	0	0	22,000	0	22,000
Total for LCIII: Lwengo		County: Bukoto				2,000	
<i>LCII: Kito</i>	<i>misenyi, lusaka, st. kizito</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>			2,000	
Total for LCIII: Kkingo		County: Bukoto				20,000	
<i>LCII: Kagganda</i>	<i>kigganda</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>			20,000	
Total Cost of Output 81		65,800	0	0	22,000	0	22,000
078183 Provision of furniture to primary schools							
312203 Furniture & Fixtures		0	0	0	1,279	0	1,279
Total for LCIII: Lwengo		County: Bukoto				1,279	
<i>LCII: Kito</i>	<i>Luti Junior and Namabaale</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>			1,279	
Total Cost of Output 83		0	0	0	1,279	0	1,279
Total Cost of Class of Output Capital Purchases		261,781	0	0	213,779	3,552,872	3,766,651

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Total cost of Pre-Primary and Primary Education	9,327,658	8,375,005	645,697	213,779	3,552,872	12,787,354
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0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

078201 Secondary Teaching Services

211101 General Staff Salaries	0	1,785,184	0	0	0	1,785,184
Total for LCIII: Lwengo	County: Bukoto					242,242
<i>LCII: Nakyenya</i>	<i>Nakyenya</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>			242,242
Total for LCIII: Kisekka	County: Bukoto					484,483
<i>LCII: Busubi</i>	<i>Sseke</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>			242,242
<i>LCII: Kiwangala</i>	<i>Kyanukuzi</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>			242,242
Total for LCIII: Malongo	County: Bukoto					89,493
<i>LCII: Katovu</i>	<i>Kaikolongo</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>			89,493
Total for LCIII: Kyazanga	County: Bukoto					242,242
<i>LCII: Katuulo</i>	<i>Busibo</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>			242,242
Total for LCIII: Kkingo	County: Bukoto					242,242
<i>LCII: Nkoni</i>	<i>Nkoni Hill</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>			242,242
Total for LCIII: Kyazanga Town Council	County: Bukoto					242,242
<i>LCII: Kitooro</i>	<i>Kyazanga</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>			242,242
Total for LCIII: Ndagwe	County: Bukoto					242,242
<i>LCII: Mpumudde</i>	<i>Ndagwe</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>			242,242
Total Cost of Output 01	0	1,785,184	0	0	0	1,785,184
Total Cost of Class of Output Higher LG Services	0	1,785,184	0	0	0	1,785,184

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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078251 Secondary Capitaton(USE)(LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0
263366 Sector Conditional Grant (Wage)	1,225,145	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	1,326,439	0	1,466,856	0	0	1,466,856
Total for LCIII: Lwengo	County: Bukoto					100,555
<i>LCII: Nakyenya</i>	<i>NAKYENYA S.S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				68,564
<i>LCII: Nkunya</i>	<i>MAYIRA H/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				31,991
Total for LCIII: Kisekka	County: Bukoto					577,920
<i>LCII: Busubi</i>	<i>SSEKE S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				239,772

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LCII: Busubi	ST BERNARDS SS KISWERA	Source: Sector Conditional Grant (Non-Wage)	106,819
LCII: Kinoni	KINONI INTEGRATED SS	Source: Sector Conditional Grant (Non-Wage)	50,537
LCII: Kiwangala	GOOD SAMARITAN HIGH SCHOOL	Source: Sector Conditional Grant (Non-Wage)	69,937
LCII: Kiwangala	ST PAUL KYANUKUZI SS	Source: Sector Conditional Grant (Non-Wage)	83,655
LCII: Ngereko	ST JAMES SEC AND VOC. SCHOOL KALUGULU	Source: Sector Conditional Grant (Non-Wage)	27,199
Total for LCIII: Malongo	County: Bukoto		89,448
LCII: Katovu	KAIKOLONGO SEED SECONDARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	89,448
Total for LCIII: Kyazanga	County: Bukoto		98,369
LCII: Katuulo	BUSIBO SS	Source: Sector Conditional Grant (Non-Wage)	60,177
LCII: Lyakibirizi	ST ANTHONY SS KYAZANGA	Source: Sector Conditional Grant (Non-Wage)	38,192
Total for LCIII: Kkingo	County: Bukoto		115,847
LCII: Kiteredde	ST EDWARD KINGO S.S.S	Source: Sector Conditional Grant (Non-Wage)	18,321
LCII: Nkoni	ST CLEMENT S.S NKONI	Source: Sector Conditional Grant (Non-Wage)	66,381
LCII: Ssenya	KASWA H/S	Source: Sector Conditional Grant (Non-Wage)	31,145
Total for LCIII: Kyazanga Town Council	County: Bukoto		209,502
LCII: Kitooro	MODERN HIGH SCHOOL	Source: Sector Conditional Grant (Non-Wage)	31,568
LCII: Kitooro	NAKATEETE S.S	Source: Sector Conditional Grant (Non-Wage)	112,486
LCII: Lwentale Ward	BADRU KAKUNGULU MEM SS KYAZANGA	Source: Sector Conditional Grant (Non-Wage)	65,448
Total for LCIII: Lwengo Town council	County: Bukoto		61,547
LCII: Mulyazaawo Ward	ST JOSEPH MARY SS MBIRIZI	Source: Sector Conditional Grant (Non-Wage)	61,547
Total for LCIII: Ndagwe	County: Bukoto		87,532
LCII: Mpumudde	NDAGWE S.S	Source: Sector Conditional Grant (Non-Wage)	87,532

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Total for LCIII: Missing Subcounty	County: Missing County						126,135
<i>LCII: Missing Parish</i>	<i>MBIRIZI HIGH SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					35,505
<i>LCII: Missing Parish</i>	<i>MODERN SS MBIRIZI</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					90,630
Total Cost of Output 51	2,551,584	0	1,466,856	0	0		1,466,856
Total Cost of Class of Output Lower Local Services	2,551,584	0	1,466,856	0	0		1,466,856
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor		Total
078280 Secondary School Construction and Rehabilitation							
312101 Non-Residential Buildings	0	0	0	700,000	0		700,000
Total for LCIII: Malongo	County: Bukoto						700,000
<i>LCII: Katovu</i>	<i>Katovu Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>					700,000
Total Cost of Output 80	0	0	0	700,000	0		700,000
Total Cost of Class of Output Capital Purchases	0	0	0	700,000	0		700,000
Total cost of Secondary Education	2,551,584	1,785,184	1,466,856	700,000	0		3,952,040
0783 Skills Development							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor		Total
078301 Tertiary Education Services							
211101 General Staff Salaries	0	387,790	0	0	0		387,790
Total for LCIII: Lwengo Town council	County: Bukoto						387,790
<i>LCII: Church Ward</i>	<i>Lwengo Technical Institute.</i>	<i>Source: Sector Conditional Grant (Wage)</i>					387,790
Total Cost of Output 01	0	387,790	0	0	0		387,790
Total Cost of Class of Output Higher LG Services	0	387,790	0	0	0		387,790
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor		Total
078351 Skills Development Services							
263366 Sector Conditional Grant (Wage)	319,223	0	0	0	0		0
263367 Sector Conditional Grant (Non-Wage)	157,362	0	156,317	0	0		156,317
Total for LCIII: Missing Subcounty	County: Missing County						156,317
<i>LCII: Missing Parish</i>	<i>LWENGO TECHNICAL INSTITUTE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					156,317
291001 Transfers to Government Institutions	0	0	0	0	0		0

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Total Cost of Output 51	476,585	0	156,317	0	0	156,317
Total Cost of Class of Output Lower Local Services	476,585	0	156,317	0	0	156,317
Total cost of Skills Development	476,585	387,790	156,317	0	0	544,107

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

078401 Education Management Services

211101 General Staff Salaries	69,672	69,673	0	0	0	69,673
211103 Allowances	11,000	0	20,416	0	0	20,416
213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
221002 Workshops and Seminars	1,100	0	0	0	0	0
221009 Welfare and Entertainment	792	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	460	0	0	0	0	0
222001 Telecommunications	600	0	0	0	0	0
227001 Travel inland	5,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	28,000	0	0	28,000
228002 Maintenance - Vehicles	1,000	0	4,000	0	0	4,000
Total Cost of Output 01	93,124	69,673	56,416	0	0	126,089

078402 Monitoring and Supervision of Primary & secondary Education

211103 Allowances	19,000	0	7,500	0	0	7,500
221002 Workshops and Seminars	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	17,000	0	1,100	0	0	1,100
222001 Telecommunications	500	0	0	0	0	0
227001 Travel inland	10,109	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	12,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	2,282	0	4,000	0	0	4,000
282101 Donations	500	0	0	0	0	0

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Total Cost of Output 02	64,391	0	20,100	0	0	20,100
078403 Sports Development services						
211103 Allowances	0	0	2,000	0	0	2,000
221003 Staff Training	2,000	0	0	0	0	0
227001 Travel inland	500	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
Total Cost of Output 03	3,000	0	6,000	0	0	6,000
078405 Education Management Services						
211103 Allowances	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	3,500	0	0	3,500
221014 Bank Charges and other Bank related costs	0	0	1	0	0	1
222001 Telecommunications	0	0	484	0	0	484
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	10,985	0	0	10,985
Total Cost of Class of Output Higher LG Services	160,515	69,673	93,501	0	0	163,173
Total cost of Education & Sports Management and Inspection	160,515	69,673	93,501	0	0	163,173
0785 Special Needs Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078501 Special Needs Education Services						
211103 Allowances	700	0	0	0	0	0
227001 Travel inland	500	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	800	0	0	0	0	0
Total Cost of Output 01	2,000	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	2,000	0	2,000	0	0	2,000
Total cost of Special Needs Education	2,000	0	2,000	0	0	2,000
Total cost of Education	12,518,343	10,617,651	2,364,371	913,779	3,552,872	17,448,673

Vote:599 Lwengo District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	665,805	379,550	669,671
District Unconditional Grant (Non-Wage)	760	0	1,398
District Unconditional Grant (Wage)	46,808	35,106	46,808
Locally Raised Revenues	3,700	35,113	2,596
Other Transfers from Central Government	0	309,331	618,870
Sector Conditional Grant (Non-Wage)	614,537	0	0
Development Revenues	156,615	82,901	0
District Discretionary Development Equalization Grant	76,615	82,901	0
Donor Funding	0	0	0
Locally Raised Revenues	80,000	0	0
Other Transfers from Central Government	0	0	0
Total Revenues shares	822,419	462,452	669,671
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	46,808	35,106	46,808
Non Wage	618,997	316,119	622,863
Development Expenditure			
Domestic Development	156,615	40,000	0
Donor Development	0	0	0
Total Expenditure	822,419	391,225	669,671

B2: Expenditure Details by Programme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
048101 Operation of District Roads Office						
211101 General Staff Salaries	46,808	0	0	0	0	0

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221001 Advertising and Public Relations	300	0	0	0	0	0
221003 Staff Training	1,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,491	0	0	0	0	0
221014 Bank Charges and other Bank related costs	400	0	0	0	0	0
227001 Travel inland	5,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,800	0	0	0	0	0
Total Cost of Output 01	62,899	0	0	0	0	0

048104 Community Access Roads maintenance

211101 General Staff Salaries	0	46,808	0	0	0	46,808
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	0	300	0	0	300
221003 Staff Training	0	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	0	2,500	0	0	2,500
221010 Special Meals and Drinks	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	3,740	0	0	3,740
221014 Bank Charges and other Bank related costs	0	0	400	0	0	400
227001 Travel inland	0	0	6,419	0	0	6,419
227004 Fuel, Lubricants and Oils	0	0	5,790	0	0	5,790
228001 Maintenance - Civil	0	0	0	0	0	0
Total Cost of Output 04	0	46,808	27,849	0	0	74,657

048105 District Road equipment and machinery repaired

228001 Maintenance - Civil	0	0	92,830	0	0	92,830
Total Cost of Output 05	0	0	92,830	0	0	92,830

Total Cost of Class of Output Higher LG Services	62,899	46,808	120,680	0	0	167,488
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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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048151 Community Access Road Maintenance (LLS)

263104 Transfers to other govt. units (Current)	55,991	0	0	0	0	0
Total Cost of Output 51	55,991	0	0	0	0	0

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048156 Urban unpaved roads Maintenance (LLS)

263204 Transfers to other govt. units (Capital)	188,985	0	0	0	0	0
Total Cost of Output 56	188,985	0	0	0	0	0

048158 District Roads Maintenance (URF)

263101 LG Conditional grants (Current)	352,931	0	0	0	0	0
Total Cost of Output 58	352,931	0	0	0	0	0

048159 District and Community Access Roads Maintenance

263101 LG Conditional grants (Current)	0	0	499,047	0	0	499,047
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Total for LCIII: Lwengo Town council **County: Bukoto** **499,047**

LCII: Church Ward Works department Works Department Source: Other Transfers from Central Government 499,047

Total Cost of Output 59	0	0	499,047	0	0	499,047
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Total Cost of Class of Output Lower Local Services	597,906	0	499,047	0	0	499,047
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Total cost of District, Urban and Community Access Roads	660,805	46,808	619,726	0	0	666,534
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0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

048201 Buildings Maintenance

227001 Travel inland	992	0	0	0	0	0
228001 Maintenance - Civil	0	0	3,137	0	0	3,137
Total Cost of Output 01	992	0	3,137	0	0	3,137

048202 Vehicle Maintenance

228002 Maintenance - Vehicles	2,008	0	0	0	0	0
Total Cost of Output 02	2,008	0	0	0	0	0

048203 Plant Maintenance

228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0	0	0	0
Total Cost of Output 03	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,000	0	3,137	0	0	3,137

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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048281 Construction of public Buildings

312101 Non-Residential Buildings	156,615	0	0	0	0	0
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Total Cost of Output 81	156,615	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	156,615	0	0	0	0	0
Total cost of District Engineering Services	161,615	0	3,137	0	0	3,137
Total cost of Roads and Engineering	822,419	46,808	622,863	0	0	669,671

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Water**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	76,473	60,212	53,969
District Unconditional Grant (Wage)	20,657	15,493	20,657
Locally Raised Revenues	0	2,857	0
Sector Conditional Grant (Non-Wage)	37,817	28,362	33,312
Support Services Conditional Grant (Non-Wage)	18,000	13,500	0
Development Revenues	487,014	474,179	504,942
Locally Raised Revenues	12,835	0	0
Sector Development Grant	452,603	452,603	483,890
Transitional Development Grant	21,576	21,576	21,053
Total Revenues shares	563,487	534,391	558,911
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	20,657	15,493	20,657
Non Wage	55,817	29,646	33,312
Development Expenditure			
Domestic Development	487,014	330,243	504,942
Donor Development	0	0	0
Total Expenditure	563,487	375,382	558,911

B2: Expenditure Details by Programme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098101 Operation of the District Water Office						
211101 General Staff Salaries	20,657	20,657	0	0	0	20,657
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,388	0	0	0	0	0
211103 Allowances	3,000	0	1,400	0	0	1,400

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221008 Computer supplies and Information Technology (IT)	0	0	2,403	0	0	2,403
221010 Special Meals and Drinks	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5	0	1,060	0	0	1,060
221014 Bank Charges and other Bank related costs	401	0	0	0	0	0
222003 Information and communications technology (ICT)	500	0	600	0	0	600
226002 Licenses	0	0	146	0	0	146
227001 Travel inland	5,619	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,000	0	3,659	0	0	3,659
228002 Maintenance - Vehicles	3,640	0	3,500	0	0	3,500
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0	0	0	0
Total Cost of Output 01	46,210	20,657	12,767	0	0	33,424
098102 Supervision, monitoring and coordination						
211103 Allowances	1,335	0	480	0	0	480
221010 Special Meals and Drinks	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,835	0	194	0	0	194
227001 Travel inland	9,489	0	3,648	0	0	3,648
227004 Fuel, Lubricants and Oils	2,500	0	2,512	0	0	2,512
Total Cost of Output 02	21,159	0	6,834	0	0	6,834
098103 Support for O&M of district water and sanitation						
211103 Allowances	1,000	0	0	0	0	0
227001 Travel inland	1,387	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 03	4,387	0	0	0	0	0
098104 Promotion of Community Based Management						
211103 Allowances	0	0	1,500	0	0	1,500
221001 Advertising and Public Relations	0	0	100	0	0	100
221005 Hire of Venue (chairs, projector, etc)	0	0	1,000	0	0	1,000
221010 Special Meals and Drinks	2,000	0	2,358	0	0	2,358
221011 Printing, Stationery, Photocopying and Binding	420	0	742	0	0	742

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222003 Information and communications technology (ICT)	0	0	16	0	0	16
224005 Uniforms, Beddings and Protective Gear	0	0	450	0	0	450
227001 Travel inland	7,000	0	4,212	0	0	4,212
227004 Fuel, Lubricants and Oils	2,000	0	3,332	0	0	3,332
Total Cost of Output 04	11,420	0	13,710	0	0	13,710

098105 Promotion of Sanitation and Hygiene

221010 Special Meals and Drinks	2,576	0	0	0	0	0
227001 Travel inland	17,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 05	21,576	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	104,752	20,657	33,312	0	0	53,969
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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

242003 Other	0	0	0	64,497	0	64,497
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Total for LCIII: Lwengo Town council	County: Bukoto	64,497
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<i>LCII: Church Ward</i>	<i>LWENGO DISTRICT HEAD QUARTERS</i>	<i>ENTIRE DISTRICT</i>	<i>Source: Sector Development Grant</i>	60,000
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<i>LCII: Church Ward</i>	<i>LWENGO DISTRICT HEAD QUTRS</i>	<i>WATER OFFICE</i>	<i>Source: Sector Development Grant</i>	4,497
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Total Cost of Output 51	0	0	0	64,497	0	64,497
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Total Cost of Class of Output Lower Local Services	0	0	0	64,497	0	64,497
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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098172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	16,553	0	16,553
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Total for LCIII: Lwengo Town council	County: Bukoto	16,553
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<i>LCII: Church Ward</i>	<i>TRAVEL INLAND</i>	<i>Monitoring, Supervision and Appraisal - Benchmarking - 1256</i>	<i>Source: Transitional Development Grant</i>	14,553
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<i>LCII: Church Ward</i>	<i>WATER OFFICE</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i>	2,000
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314101 Petroleum Products	0	0	0	4,500	0	4,500
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Total for LCIII: Lwengo Town council		County: Bukoto	4,500
<i>LCII: Church Ward</i>	<i>WATER OFFICE</i>	<i>Fuel, Oils and Lubricants - Diesel-612</i>	<i>Source: Transitional Development Grant</i> 4,500
Total Cost of Output 72		0 0 0 21,053 0	21,053
098175 Non Standard Service Delivery Capital			
281501 Environment Impact Assessment for Capital Works		0 0 0 400 0	400
Total for LCIII: Lwengo Town council		County: Bukoto	400
<i>LCII: Church Ward</i>	<i>ENTIRE SITE LOCATIONS</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i> 400
281502 Feasibility Studies for Capital Works		0 0 0 200 0	200
Total for LCIII: Kisekka		County: Bukoto	200
<i>LCII: Kikenene</i>	<i>KYANUKUZI</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i> 200
281503 Engineering and Design Studies & Plans for capital works		0 0 0 4,606 0	4,606
Total for LCIII: Lwengo Town council		County: Bukoto	4,606
<i>LCII: Church Ward</i>	<i>WATER OFFICE</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant</i> 4,606
281504 Monitoring, Supervision & Appraisal of capital works		0 0 0 2,760 0	2,760
Total for LCIII: Lwengo Town council		County: Bukoto	2,760
<i>LCII: Church Ward</i>	<i>WATER OFFICE</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i> 2,760
312104 Other Structures		127,869 0 0 68,160 0	68,160
Total for LCIII: Lwengo		County: Bukoto	22,080
<i>LCII: Lwengo</i>	<i>LUTI</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 22,080
Total for LCIII: Kisekka		County: Bukoto	22,080
<i>LCII: Kankamba</i>	<i>KYANUKUZI</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 22,080

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Total for LCIII: Malongo		County: Bukoto	12,000
<i>LCII: Kalagala</i>	<i>BITOOKE BISALIRE</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 12,000
Total for LCIII: Kkingo		County: Bukoto	12,000
<i>LCII: Kiteredde</i>	<i>KKINGO</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 12,000
Total Cost of Output 75		127,869	0 0 76,126 0 76,126
098180 Construction of public latrines in RGCs			
281501 Environment Impact Assessment for Capital Works		0	0 0 100 0 100
Total for LCIII: Kyazanga		County: Bukoto	100
<i>LCII: Kakoma</i>	<i>KAKOMA</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i> 100
281504 Monitoring, Supervision & Appraisal of capital works		0	0 0 160 0 160
Total for LCIII: Lwengo Town council		County: Bukoto	160
<i>LCII: Church Ward</i>	<i>WATER OFFICE</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i> 160
312101 Non-Residential Buildings		0	0 0 16,740 0 16,740
Total for LCIII: Kyazanga		County: Bukoto	16,740
<i>LCII: Kakoma</i>	<i>KAKOMA H/C11</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 16,740
312104 Other Structures		17,000	0 0 0 0 0
Total Cost of Output 80		17,000	0 0 17,000 0 17,000
098183 Borehole drilling and rehabilitation			
281501 Environment Impact Assessment for Capital Works		0	0 0 100 0 100
Total for LCIII: Lwengo Town council		County: Bukoto	100
<i>LCII: Church Ward</i>	<i>WATER OFFICE</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i> 100
281502 Feasibility Studies for Capital Works		0	0 0 100 0 100

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Total for LCIII: Lwengo Town council		County: Bukoto	100
<i>LCII: Church Ward</i>	<i>WATER OFFICE</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i> 100
312101 Non-Residential Buildings	0	0	0 226,066 0 226,066
Total for LCIII: Kisekka		County: Bukoto	112,229
<i>LCII: Nakateete</i>	<i>NAKATEETE</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i> 112,229
Total for LCIII: Kkingo		County: Bukoto	92,223
<i>LCII: Kasaana</i>	<i>KAMENYAMIGGO</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i> 92,223
Total for LCIII: Lwengo Town council		County: Bukoto	21,614
<i>LCII: Church Ward</i>	<i>RETENTION</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i> 21,614
312104 Other Structures	143,158	0	0 0 0 0 0
Total Cost of Output 83	143,158	0	0 226,266 0 226,266
098185 Construction of dams			
281501 Environment Impact Assessment for Capital Works	0	0	0 200 0 200
Total for LCIII: Lwengo Town council		County: Bukoto	200
<i>LCII: Church Ward</i>	<i>WATER OFFICE</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i> 200
281502 Feasibility Studies for Capital Works	0	0	0 3,813 0 3,813
Total for LCIII: Lwengo		County: Bukoto	1,906
<i>LCII: Musubiro</i>	<i>KYALUTWAKA</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i> 1,906
Total for LCIII: Ndagwe		County: Bukoto	1,906
<i>LCII: Mpumudde</i>	<i>GAYAZA</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i> 1,906
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0 9,944 0 9,944

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Total for LCIII: Lwengo Town council		County: Bukoto					9,944
LCII: Church Ward	WATER OFFICE	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant				4,972
LCII: Church Ward	WATER OFFICE	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant				4,972
312104 Other Structures		150,000	0	0	37,840	0	37,840
Total for LCIII: Lwengo		County: Bukoto					18,920
LCII: Musubiro	KYALUTWAKA	Construction Services - Valley Dams-414	Source: Sector Development Grant				18,920
Total for LCIII: Ndagwe		County: Bukoto					18,920
LCII: Mpumudde	GAYAZA	Construction Services - Valley Dams-414	Source: Sector Development Grant				18,920
312202 Machinery and Equipment		0	0	0	14,400	0	14,400
Total for LCIII: Lwengo Town council		County: Bukoto					14,400
LCII: Church Ward	MBARARA WATER FOR PRODUCTION	Machinery and Equipment - Maintenance and Repair-1076	Source: Sector Development Grant				7,200
LCII: Church Ward	MBARARA WATER FOR PRODUCTION	Machinery and Equipment - Repair and Maintenance-1109	Source: Sector Development Grant				7,200
314101 Petroleum Products		0	0	0	33,803	0	33,803
Total for LCIII: Lwengo		County: Bukoto					16,902
LCII: Musubiro	KYALUTWAKA	Fuel, Oils and Lubricants - Diesel-612	Source: Sector Development Grant				16,902
Total for LCIII: Ndagwe		County: Bukoto					16,902
LCII: Mpumudde	GAYAZA	Fuel, Oils and Lubricants - Diesel-612	Source: Sector Development Grant				16,902
Total Cost of Output 85		150,000	0	0	100,000	0	100,000
Total Cost of Class of Output Capital Purchases		438,027	0	0	440,445	0	440,445
Total cost of Rural Water Supply and Sanitation		542,779	20,657	33,312	504,942	0	558,911

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0982 Urban Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services	Total					
098203 Support for O&M of urban water facilities						
211103 Allowances	3,708	0	0	0	0	0
223005 Electricity	17,000	0	0	0	0	0
Total Cost of Output 03	20,708	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	20,708	0	0	0	0	0
Total cost of Urban Water Supply and Sanitation	20,708	0	0	0	0	0
Total cost of Water	563,487	20,657	33,312	504,942	0	558,911

Vote:599 Lwengo District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	69,709	64,937	98,874
District Unconditional Grant (Non-Wage)	7,000	984	8,375
District Unconditional Grant (Wage)	48,210	36,158	68,806
Locally Raised Revenues	8,139	26	15,553
Other Transfers from Central Government	0	23,000	0
Sector Conditional Grant (Non-Wage)	6,359	4,769	6,141
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	69,709	64,937	98,874
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	60,447	36,158	68,806
Non Wage	9,262	26,661	30,068
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	69,709	62,819	98,874

B2: Expenditure Details by Programme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098301 Districts Wetland Planning , Regulation and Promotion						
211101 General Staff Salaries	60,447	68,806	0	0	0	68,806
221011 Printing, Stationery, Photocopying and Binding	0	0	2,499	0	0	2,499
222003 Information and communications technology (ICT)	0	0	1,200	0	0	1,200

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227001 Travel inland	0	0	1,318	0	0	1,318
Total Cost of Output 01	60,447	68,806	5,017	0	0	73,823
098302 Sector Capacity Development						
211103 Allowances	0	0	1	0	0	1
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 02	1,000	0	1	0	0	1
098303 Tree Planting and Afforestation						
211103 Allowances	600	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	73	0	500	0	0	500
224006 Agricultural Supplies	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	600	0	2,000	0	0	2,000
Total Cost of Output 03	1,673	0	3,000	0	0	3,000
098305 Forestry Regulation and Inspection						
211103 Allowances	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	0	568	0	0	568
Total Cost of Output 05	0	0	768	0	0	768
098306 Community Training in Wetland management						
211103 Allowances	2,400	0	2,000	0	0	2,000
221010 Special Meals and Drinks	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	852	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	2,400	0	0	2,400
Total Cost of Output 06	6,252	0	4,400	0	0	4,400
098307 River Bank and Wetland Restoration						
211103 Allowances	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	337	0	0	0	0	0
224006 Agricultural Supplies	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	1,082	0	0	1,082
Total Cost of Output 07	337	0	11,082	0	0	11,082
098309 Monitoring and Evaluation of Environmental Compliance						
211103 Allowances	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 09	0	0	1,500	0	0	1,500

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098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

211103 Allowances	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	1,300	0	0	1,300
Total Cost of Output 10	0	0	1,800	0	0	1,800

098311 Infrastruture Planning

282181 Extra-Ordinary Items (Losses/Gains)	0	0	2,500	0	0	2,500
Total Cost of Output 11	0	0	2,500	0	0	2,500

Total Cost of Class of Output Higher LG Services	69,709	68,806	30,068	0	0	98,874
Total cost of Natural Resources Management	69,709	68,806	30,068	0	0	98,874
Total cost of Natural Resources	69,709	68,806	30,068	0	0	98,874

Vote:599 Lwengo District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	133,956	96,236	598,758
District Unconditional Grant (Non-Wage)	12,000	1,494	9,794
District Unconditional Grant (Wage)	48,217	36,161	48,217
Locally Raised Revenues	20,919	18,939	18,190
Other Transfers from Central Government	0	28	472,133
Sector Conditional Grant (Non-Wage)	52,819	39,614	50,424
Development Revenues	599,131	169,374	0
District Discretionary Development Equalization Grant	11,787	3,929	0
Donor Funding	5,000	0	0
Other Transfers from Central Government	582,345	165,445	0
Total Revenues shares	733,087	265,611	598,758
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	48,217	31,042	48,217
Non Wage	85,738	60,028	550,541
Development Expenditure			
Domestic Development	594,131	163,632	0
Donor Development	5,000	0	0
Total Expenditure	733,087	254,703	598,758

B2: Expenditure Details by Programme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	48,217	0	0	0	0	0

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211103 Allowances	2,000	0	0	0	0	0
221002 Workshops and Seminars	2,700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
221012 Small Office Equipment	224	0	0	0	0	0
221014 Bank Charges and other Bank related costs	300	0	0	0	0	0
227001 Travel inland	2,571	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0
228002 Maintenance - Vehicles	200	0	0	0	0	0
Total Cost of Output 01	59,512	0	0	0	0	0
108102 Probation and Welfare Support						
211103 Allowances	1,000	0	0	0	0	0
227001 Travel inland	1,156	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 02	4,156	0	0	0	0	0
108104 Community Development Services (HLG)						
211103 Allowances	3,000	0	0	0	0	0
221002 Workshops and Seminars	7,833	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	460	0	0	0	0	0
227001 Travel inland	3,008	0	7,755	0	0	7,755
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0
Total Cost of Output 04	17,301	0	7,755	0	0	7,755
108105 Adult Learning						
211103 Allowances	1,000	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	2,723	0	0	2,723
221011 Printing, Stationery, Photocopying and Binding	590	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 05	4,590	0	2,723	0	0	2,723
108107 Gender Mainstreaming						
211103 Allowances	500	0	2,181	0	0	2,181
221002 Workshops and Seminars	1,000	0	3,114	0	0	3,114
221011 Printing, Stationery, Photocopying and Binding	0	0	700	0	0	700

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221014 Bank Charges and other Bank related costs	0	0	250	0	0	250
222001 Telecommunications	0	0	179	0	0	179
227001 Travel inland	0	0	2,065	0	0	2,065
227004 Fuel, Lubricants and Oils	500	0	1,289	0	0	1,289
282101 Donations	0	0	151,498	0	0	151,498
Total Cost of Output 07	2,000	0	161,276	0	0	161,276
108108 Children and Youth Services						
211103 Allowances	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	8,540	0	14,540	0	0	14,540
221011 Printing, Stationery, Photocopying and Binding	1,231	0	1,231	0	0	1,231
221014 Bank Charges and other Bank related costs	660	0	0	0	0	0
222001 Telecommunications	279	0	279	0	0	279
227001 Travel inland	16,075	0	23,299	0	0	23,299
227004 Fuel, Lubricants and Oils	0	0	6,959	0	0	6,959
228002 Maintenance - Vehicles	260	0	2,000	0	0	2,000
282101 Donations	396,827	0	262,549	0	0	262,549
Total Cost of Output 08	423,872	0	312,857	0	0	312,857
108109 Support to Youth Councils						
221002 Workshops and Seminars	2,088	0	0	0	0	0
227001 Travel inland	2,539	0	7,353	0	0	7,353
Total Cost of Output 09	4,627	0	7,353	0	0	7,353
108110 Support to Disabled and the Elderly						
211103 Allowances	0	0	2,450	0	0	2,450
221002 Workshops and Seminars	3,813	0	2,267	0	0	2,267
227001 Travel inland	2,930	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	1,293	0	0	1,293
282101 Donations	17,000	0	15,000	0	0	15,000
282103 Scholarships and related costs	2,000	0	2,000	0	0	2,000
Total Cost of Output 10	25,743	0	24,010	0	0	24,010
108111 Culture mainstreaming						
221002 Workshops and Seminars	2,000	0	500	0	0	500
282101 Donations	1,000	0	500	0	0	500

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Total Cost of Output 11	3,000	0	1,000	0	0	1,000
108112 Work based inspections						
222001 Telecommunications	0	0	10	0	0	10
227001 Travel inland	1,000	0	990	0	0	990
Total Cost of Output 12	1,000	0	1,000	0	0	1,000
108113 Labour dispute settlement						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 13	1,000	0	1,000	0	0	1,000
108114 Representation on Women's Councils						
211103 Allowances	0	0	1,000	0	0	1,000
221001 Advertising and Public Relations	1,181	0	0	0	0	0
221002 Workshops and Seminars	8,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	854	0	0	0	0	0
221014 Bank Charges and other Bank related costs	250	0	0	0	0	0
222001 Telecommunications	179	0	0	0	0	0
227001 Travel inland	5,827	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	631	0	0	631
228002 Maintenance - Vehicles	310	0	0	0	0	0
282101 Donations	151,498	0	0	0	0	0
Total Cost of Output 14	168,099	0	4,631	0	0	4,631
108115 Sector Capacity Development						
221002 Workshops and Seminars	6,787	0	14,000	0	0	14,000
227001 Travel inland	5,000	0	0	0	0	0
Total Cost of Output 15	11,787	0	14,000	0	0	14,000
108117 Operation of the Community Based Services Department						
211101 General Staff Salaries	0	48,217	0	0	0	48,217
211103 Allowances	0	0	4,074	0	0	4,074
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	435	0	0	435
221014 Bank Charges and other Bank related costs	0	0	300	0	0	300
222001 Telecommunications	0	0	100	0	0	100

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227001 Travel inland	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	1,026	0	0	1,026
228003 Maintenance – Machinery, Equipment & Furniture	0	0	3,000	0	0	3,000
Total Cost of Output 17	0	48,217	12,936	0	0	61,153
Total Cost of Class of Output Higher LG Services	726,687	48,217	550,541	0	0	598,758
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108151 Community Development Services for LLGs (LLS)						
263367 Sector Conditional Grant (Non-Wage)	6,400	0	0	0	0	0
Total Cost of Output 51	6,400	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	6,400	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	733,087	48,217	550,541	0	0	598,758
Total cost of Community Based Services	733,087	48,217	550,541	0	0	598,758

Vote:599 Lwengo District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	81,187	50,589	81,547
District Unconditional Grant (Non-Wage)	24,050	13,154	16,705
District Unconditional Grant (Wage)	42,206	31,655	42,206
Locally Raised Revenues	14,931	5,780	22,636
Development Revenues	23,680	19,252	30,314
District Discretionary Development Equalization Grant	17,680	19,252	20,314
Donor Funding	6,000	0	10,000
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	0
Total Revenues shares	104,868	69,841	111,862
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	42,206	31,655	42,206
Non Wage	38,981	18,833	39,341
Development Expenditure			
Domestic Development	17,680	9,118	20,314
Donor Development	6,000	0	10,000
Total Expenditure	104,868	59,606	111,862

B2: Expenditure Details by Programme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
138301 Management of the District Planning Office						
211101 General Staff Salaries	42,206	42,206	0	0	0	42,206
221003 Staff Training	0	0	2	0	0	2
221005 Hire of Venue (chairs, projector, etc)	0	0	200	0	0	200

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221009 Welfare and Entertainment	756	0	756	0	0	756
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	0	240	0	0	240
227001 Travel inland	1,750	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	6,000	0	6,000	0	0	6,000
Total Cost of Output 01	52,712	42,206	11,198	0	0	53,404
138302 District Planning						
221002 Workshops and Seminars	0	0	3,200	0	0	3,200
221003 Staff Training	0	0	1,339	0	0	1,339
221005 Hire of Venue (chairs, projector, etc)	200	0	200	0	0	200
221010 Special Meals and Drinks	5,200	0	5,500	0	0	5,500
221011 Printing, Stationery, Photocopying and Binding	4,026	0	2,100	0	0	2,100
222001 Telecommunications	1,004	0	501	0	0	501
227001 Travel inland	3,750	0	2,361	0	0	2,361
227004 Fuel, Lubricants and Oils	120	0	2,000	0	0	2,000
Total Cost of Output 02	14,300	0	17,201	0	0	17,201
138303 Statistical data collection						
221011 Printing, Stationery, Photocopying and Binding	560	0	800	0	0	800
222001 Telecommunications	80	0	100	0	0	100
227001 Travel inland	360	0	801	0	0	801
Total Cost of Output 03	1,000	0	1,701	0	0	1,701
138304 Demographic data collection						
221002 Workshops and Seminars	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	300	0	0	300
222001 Telecommunications	100	0	100	0	0	100
227001 Travel inland	5,000	0	503	0	0	503
227003 Carriage, Haulage, Freight and transport hire	800	0	0	0	0	0
Total Cost of Output 04	6,500	0	903	0	0	903

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138305 Project Formulation

221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
222001 Telecommunications	0	0	200	0	0	200
227001 Travel inland	0	0	700	0	0	700
227004 Fuel, Lubricants and Oils	0	0	1,300	0	0	1,300
Total Cost of Output 05	0	0	2,500	0	0	2,500

138306 Development Planning

221005 Hire of Venue (chairs, projector, etc)	150	0	0	0	0	0
221010 Special Meals and Drinks	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	400	0	0	400
222001 Telecommunications	100	0	200	0	0	200
227001 Travel inland	700	0	800	0	0	800
227004 Fuel, Lubricants and Oils	1,050	0	1,600	0	0	1,600
Total Cost of Output 06	5,000	0	3,000	0	0	3,000

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	377	0	1,200	0	0	1,200
Total Cost of Output 07	377	0	1,200	0	0	1,200

138308 Operational Planning

221012 Small Office Equipment	985	0	0	0	0	0
222001 Telecommunications	0	0	301	0	0	301
Total Cost of Output 08	985	0	301	0	0	301

138309 Monitoring and Evaluation of Sector plans

221002 Workshops and Seminars	1,833	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	1,680	0	700	0	0	700
222001 Telecommunications	300	0	100	0	0	100
227001 Travel inland	8,620	0	0	0	0	0
227004 Fuel, Lubricants and Oils	11,560	0	37	0	0	37
Total Cost of Output 09	23,993	0	1,337	0	0	1,337
Total Cost of Class of Output Higher LG Services	104,868	42,206	39,341	0	0	81,547

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	20,314	10,000	30,314
Total for LCIII: Lwengo Town council						30,314
<i>LCII: Church Ward</i>	<i>District</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>			20,314
Total Cost of Output 72	0	0	0	20,314	10,000	30,314
Total Cost of Class of Output Capital Purchases	0	0	0	20,314	10,000	30,314
Total cost of Local Government Planning Services	104,868	42,206	39,341	20,314	10,000	111,862
Total cost of Planning	104,868	42,206	39,341	20,314	10,000	111,862

Vote:599 Lwengo District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	51,943	45,595	64,133
District Unconditional Grant (Non-Wage)	15,000	9,887	13,301
District Unconditional Grant (Wage)	31,024	23,268	31,024
Locally Raised Revenues	5,919	12,440	19,808
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	51,943	45,595	64,133
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,024	21,784	31,024
Non Wage	20,919	21,426	33,109
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	51,943	43,210	64,133

B2: Expenditure Details by Programme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148201 Management of Internal Audit Office						
211101 General Staff Salaries	31,024	31,024	0	0	0	31,024
211103 Allowances	0	0	348	0	0	348
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	200	0	0	200
222001 Telecommunications	0	0	150	0	0	150
227001 Travel inland	0	0	4,400	0	0	4,400

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227004 Fuel, Lubricants and Oils	0	0	839	0	0	839
Total Cost of Output 01	31,024	31,024	6,937	0	0	37,961
148202 Internal Audit						
211103 Allowances	3,392	0	5,000	0	0	5,000
221003 Staff Training	0	0	6,000	0	0	6,000
221005 Hire of Venue (chairs, projector, etc)	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	450	0	0	0	0	0
221010 Special Meals and Drinks	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	3,350	0	0	0	0	0
221012 Small Office Equipment	2,000	0	0	0	0	0
222001 Telecommunications	650	0	3,000	0	0	3,000
227001 Travel inland	4,200	0	1,172	0	0	1,172
227004 Fuel, Lubricants and Oils	6,283	0	0	0	0	0
228004 Maintenance – Other	595	0	0	0	0	0
Total Cost of Output 02	20,919	0	20,172	0	0	20,172
148204 Sector Management and Monitoring						
211103 Allowances	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	4,000
Total Cost of Output 04	0	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	51,943	31,024	33,109	0	0	64,133
Total cost of Internal Audit Services	51,943	31,024	33,109	0	0	64,133
Total cost of Internal Audit	51,943	31,024	33,109	0	0	64,133

Vote:599 Lwengo District**FY 2018/19****Part II: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Lwengo	149,080	71,234	171,791
Kisekka	244,219	125,869	162,631
Malongo	151,780	96,746	158,958
Kyazanga	99,862	99,480	118,770
Kkingo	117,104	81,264	132,392
Kyazanga Town Council	393,875	400,081	552,998
Lwengo Town council	356,988	282,346	481,966
Ndagwe	117,026	91,088	128,981
Grand Total	1,629,935	1,248,108	1,908,487
<i>o/w: Wage:</i>	<i>607,706</i>	<i>322,170</i>	<i>624,465</i>
<i>Non-Wage Reccurent:</i>	<i>821,047</i>	<i>477,589</i>	<i>1,068,749</i>
<i>Domestic Devt:</i>	<i>201,182</i>	<i>100,801</i>	<i>215,273</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:599 Lwengo District**FY 2018/19****SubCounty/Town Council/Division: Lwengo**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	119,020	64,415	138,976
District Unconditional Grant (Non-Wage)	29,680	20,402	29,201
District Unconditional Grant (Wage)	46,529	38,897	46,529
Locally Raised Revenues	42,812	5,116	34,260
Other Transfers from Central Government	0	0	28,986
Development Revenues	30,060	30,070	32,815
District Discretionary Development Equalization Grant	30,060	30,070	32,815
Total Revenues shares	149,080	94,485	171,791
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	46,529	38,897	46,529
Non Wage	72,491	24,737	92,447
Development Expenditure			
Domestic Development	30,060	7,600	32,815
Donor Development	0	0	0
Total Expenditure	149,080	71,234	171,791

Vote:599 Lwengo District**FY 2018/19****SubCounty/Town Council/Division: Kisekka**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	214,461	107,600	130,265
District Unconditional Grant (Non-Wage)	30,659	17,727	28,824
District Unconditional Grant (Wage)	65,430	63,556	65,430
Locally Raised Revenues	118,372	15,344	7,813
Other Transfers from Central Government	0	10,974	27,298
Urban Unconditional Grant (Wage)	0	0	0
Development Revenues	29,758	29,768	32,366
District Discretionary Development Equalization Grant	29,758	29,768	32,366
Total Revenues shares	244,219	137,368	162,631
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	65,430	63,556	65,430
Non Wage	149,031	43,494	64,835
Development Expenditure			
Domestic Development	29,758	18,819	32,366
Donor Development	0	0	0
Total Expenditure	244,219	125,869	162,631

Vote:599 Lwengo District**FY 2018/19****SubCounty/Town Council/Division: Malongo**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	127,552	81,569	132,131
District Unconditional Grant (Non-Wage)	24,447	16,769	23,180
District Unconditional Grant (Wage)	59,347	44,510	59,347
Locally Raised Revenues	43,158	11,290	26,221
Other Transfers from Central Government	0	9,000	22,383
Development Revenues	24,228	24,207	26,827
District Discretionary Development Equalization Grant	24,228	24,207	26,827
Total Revenues shares	151,780	105,776	158,958
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	59,347	44,510	59,347
Non Wage	68,205	28,029	72,783
Development Expenditure			
Domestic Development	24,228	24,207	26,827
Donor Development	0	0	0
Total Expenditure	151,780	96,746	158,958

Vote:599 Lwengo District**FY 2018/19****SubCounty/Town Council/Division: Kyazanga**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	77,545	70,548	93,889
District Unconditional Grant (Non-Wage)	23,497	16,881	22,548
District Unconditional Grant (Wage)	40,772	36,579	40,772
Locally Raised Revenues	13,276	9,011	9,937
Other Transfers from Central Government	0	8,077	20,052
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	22,317	22,316	24,881
District Discretionary Development Equalization Grant	22,317	22,316	24,881
Total Revenues shares	99,862	92,863	118,770
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,772	36,579	40,772
Non Wage	36,773	32,339	53,117
Development Expenditure			
Domestic Development	22,317	30,563	24,881
Donor Development	0	0	0
Total Expenditure	99,862	99,480	118,770

Vote:599 Lwengo District**FY 2018/19****SubCounty/Town Council/Division: Kkingo**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	94,988	71,045	107,710
District Unconditional Grant (Non-Wage)	23,338	17,045	20,580
District Unconditional Grant (Wage)	51,092	38,409	51,092
Locally Raised Revenues	20,159	7,975	15,031
Other Transfers from Central Government	0	7,616	18,907
Development Revenues	22,116	22,127	24,682
District Discretionary Development Equalization Grant	22,116	22,127	24,682
Total Revenues shares	117,104	93,172	132,392
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	51,092	38,409	51,092
Non Wage	43,896	32,026	56,618
Development Expenditure			
Domestic Development	22,116	10,829	24,682
Donor Development	0	0	0
Total Expenditure	117,104	81,264	132,392

Vote:599 Lwengo District

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SubCounty/Town Council/Division: Kyazanga Town Council

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	369,286	385,247	529,111
District Unconditional Grant (Wage)	0	0	0
Locally Raised Revenues	155,844	56,355	121,620
Other Transfers from Central Government	0	172,079	182,861
Urban Unconditional Grant (Non-Wage)	55,611	41,708	54,400
Urban Unconditional Grant (Wage)	157,832	115,105	170,230
Development Revenues	24,589	24,663	23,887
Urban Discretionary Development Equalization Grant	24,589	24,663	22,078
Total Revenues shares	393,875	409,910	552,998
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	157,832	112,376	170,230
Non Wage	211,455	263,542	358,881
Development Expenditure			
Domestic Development	24,589	24,163	23,887
Donor Development	0	0	0
Total Expenditure	393,875	400,081	552,998

Vote:599 Lwengo District**FY 2018/19****SubCounty/Town Council/Division: Lwengo Town council**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	333,202	270,220	459,028
District Unconditional Grant (Wage)	0	0	0
Locally Raised Revenues	142,596	36,275	117,466
Other Transfers from Central Government	0	87,721	147,963
Urban Unconditional Grant (Non-Wage)	53,797	40,348	52,432
Urban Unconditional Grant (Wage)	136,810	105,876	141,168
Development Revenues	23,786	23,712	22,938
Urban Discretionary Development Equalization Grant	23,786	23,712	22,938
Total Revenues shares	356,988	293,932	481,966
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	136,810	104,701	141,168
Non Wage	196,393	163,815	317,860
Development Expenditure			
Domestic Development	23,786	13,831	22,938
Donor Development	0	0	0
Total Expenditure	356,988	282,346	481,966

Vote:599 Lwengo District**FY 2018/19****SubCounty/Town Council/Division: Ndagwe**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	92,698	66,818	102,104
District Unconditional Grant (Non-Wage)	24,722	16,146	23,322
District Unconditional Grant (Wage)	49,895	39,736	49,897
Locally Raised Revenues	17,382	2,208	5,730
Other Transfers from Central Government	0	8,727	21,656
Development Revenues	24,328	24,320	26,877
District Discretionary Development Equalization Grant	24,328	24,320	26,877
Total Revenues shares	117,026	91,138	128,981
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	49,895	39,736	49,897
Non Wage	42,803	27,031	52,208
Development Expenditure			
Domestic Development	24,328	24,320	26,877
Donor Development	0	0	0
Total Expenditure	117,026	91,088	128,981

Vote:599 Lwengo District**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Lwengo****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,481	38,011	44,191
District Unconditional Grant (Non-Wage)	4,500	9,982	9,131
District Unconditional Grant (Wage)	29,981	26,486	29,981
Locally Raised Revenues	6,000	1,544	5,079
Development Revenues	4,510	6,920	3,718
District Discretionary Development Equalization Grant	4,510	6,920	3,718
Total Revenues shares	44,991	44,931	47,909
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	29,981	26,486	29,981
Non Wage	10,500	11,525	14,210
Development Expenditure			
Domestic Development	4,510	6,800	3,718
Donor Development	0	0	0
Total Expenditure	44,991	44,811	47,909

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211101 General Staff Salaries	29,981	0	0	0	0	0
211103 Allowances	2,000	0	0	0	0	0
221003 Staff Training	1,000	0	0	0	0	0
221010 Special Meals and Drinks	1,000	0	0	0	0	0

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227001 Travel inland	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,500	0	0	0	0	0
Total Cost of Output 0	40,481	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	5,000	0	0	5,000
Total Cost of Output 4	0	0	5,000	0	0	5,000
13815 Public Information Dissemination						
221010 Special Meals and Drinks	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	0	210	0	0	210
Total Cost of Output 5	0	0	6,210	0	0	6,210
13816 Office Support services						
211101 General Staff Salaries	0	29,981	0	0	0	29,981
227001 Travel inland	0	0	3,000	0	0	3,000
Total Cost of Output 6	0	29,981	3,000	0	0	32,981
Total Cost of Class of Output Higher LG Services	40,481	29,981	14,210	0	0	44,191
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
281504 Monitoring, Supervision & Appraisal of capital works	4,510	0	0	0	0	0
Total Cost of Output 0	4,510	0	0	0	0	0
138172 Administrative Capital						
312203 Furniture & Fixtures	0	0	0	3,718	0	3,718
Total Cost of Output 72	0	0	0	3,718	0	3,718
Total Cost of Class of Output Capital Purchases	4,510	0	0	3,718	0	3,718
Total cost of District and Urban Administration	0	29,981	14,210	3,718	0	47,909
Total cost of Administration	44,991	29,981	14,210	3,718	0	47,909

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,629	15,787	28,831
District Unconditional Grant (Non-Wage)	16,365	9,421	14,954
District Unconditional Grant (Wage)	7,186	5,389	7,186

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Locally Raised Revenues	13,079	977	6,691
Development Revenues	3,006	300	2,303
District Discretionary Development Equalization Grant	3,006	300	2,303
Total Revenues shares	39,635	16,087	31,134
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,186	5,389	7,186
Non Wage	29,443	10,397	21,645
Development Expenditure			
Domestic Development	3,006	300	2,303
Donor Development	0	0	0
Total Expenditure	39,635	16,087	31,134

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
211101 General Staff Salaries	7,186	0	0	0	0	0
211103 Allowances	2,810	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,000	0	0	0	0	0
227001 Travel inland	8,000	0	0	0	0	0
228004 Maintenance – Other	3,006	0	0	0	0	0
282091 Tax Account	3,301	0	0	0	0	0
282101 Donations	5,332	0	0	0	0	0
Total Cost of Output 0	39,635	0	0	0	0	0
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	4,000	0	0	4,000
Total Cost of Output 2	0	0	4,000	0	0	4,000
14813 Budgeting and Planning Services						
211103 Allowances	0	0	4,000	0	0	4,000
Total Cost of Output 3	0	0	4,000	0	0	4,000

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14814 LG Expenditure management Services						
211103 Allowances	0	0	4,000	0	0	4,000
Total Cost of Output 4	0	0	4,000	0	0	4,000
14815 LG Accounting Services						
211101 General Staff Salaries	0	7,186	0	0	0	7,186
211103 Allowances	0	0	4,000	0	0	4,000
Total Cost of Output 5	0	7,186	4,000	0	0	11,186
14817 Sector Capacity Development						
211103 Allowances	0	0	2,000	0	0	2,000
221003 Staff Training	0	0	0	0	0	0
Total Cost of Output 7	0	0	2,000	0	0	2,000
14818 Sector Management and Monitoring						
211103 Allowances	0	0	3,645	0	0	3,645
Total Cost of Output 8	0	0	3,645	0	0	3,645
Total Cost of Class of Output Higher LG Services	39,635	7,186	21,645	0	0	28,831
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	2,303	0	2,303
Total Cost of Output 72	0	0	0	2,303	0	2,303
Total Cost of Class of Output Capital Purchases	0	0	0	2,303	0	2,303
Total cost of Financial Management and Accountability(LG)	0	7,186	21,645	2,303	0	31,134
Total cost of Finance	39,635	7,186	21,645	2,303	0	31,134

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,140	1,145	16,490
Locally Raised Revenues	13,140	1,145	16,490
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	13,140	1,145	16,490

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,140	1,145	16,490
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	13,140	1,145	16,490

(ii) Details of Workplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	8,994	0	0	0	0	0
221010 Special Meals and Drinks	1,500	0	0	0	0	0
227001 Travel inland	2,647	0	0	0	0	0
Total Cost of Output 0	13,140	0	0	0	0	0
13821 LG Council Administration services						
211103 Allowances	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
222001 Telecommunications	0	0	500	0	0	500
227001 Travel inland	0	0	4,000	0	0	4,000
Total Cost of Output 1	0	0	8,000	0	0	8,000
13826 LG Political and executive oversight						
211103 Allowances	0	0	3,000	0	0	3,000
221010 Special Meals and Drinks	0	0	500	0	0	500
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 6	0	0	4,000	0	0	4,000
13827 Standing Committees Services						
211103 Allowances	0	0	3,000	0	0	3,000
221010 Special Meals and Drinks	0	0	1,000	0	0	1,000

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227001 Travel inland	0	0	490	0	0	490
Total Cost of Output 7	0	0	4,490	0	0	4,490
Total Cost of Class of Output Higher LG Services	13,140	0	16,490	0	0	16,490
Total cost of Local Statutory Bodies	0	0	16,490	0	0	16,490
Total cost of Statutory Bodies	13,140	0	16,490	0	0	16,490

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,815	790	3,500
District Unconditional Grant (Non-Wage)	2,815	350	3,500
Locally Raised Revenues	0	440	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,815	790	3,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,815	790	3,500
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,815	790	3,500

(ii) Details of Worplan Revenues and Expenditures

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0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01810 Non standard						
227001 Travel inland	2,815	0	0	0	0	0
Total Cost of Output 0	2,815	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,815	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	0	0	0	0
0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01823 Livestock Vaccination and Treatment						
221002 Workshops and Seminars	0	0	700	0	0	700
Total Cost of Output 3	0	0	700	0	0	700
01825 Crop disease control and regulation						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
Total Cost of Output 5	0	0	1,000	0	0	1,000
01828 Sector Capacity Development						
221002 Workshops and Seminars	0	0	500	0	0	500
Total Cost of Output 8	0	0	500	0	0	500
018210 Vermin Control Services						
221002 Workshops and Seminars	0	0	300	0	0	300
Total Cost of Output 10	0	0	300	0	0	300
018211 Livestock Health and Marketing						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
Total Cost of Output 11	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	3,500	0	0	3,500
Total cost of District Production Services	0	0	3,500	0	0	3,500
Total cost of Production and Marketing	2,815	0	3,500	0	0	3,500

Workplan : Health**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,800	0	900
District Unconditional Grant (Non-Wage)	0	0	900
Locally Raised Revenues	4,800	0	0
Development Revenues	10,036	9,877	0
District Discretionary Development Equalization Grant	10,036	9,877	0
Total Revenues shares	14,836	9,877	900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,800	0	900
Development Expenditure			
Domestic Development	10,036	0	0
Donor Development	0	0	0
Total Expenditure	14,836	0	900

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
224004 Cleaning and Sanitation	0	0	900	0	0	900
Total Cost of Output 1	0	0	900	0	0	900
Total Cost of Class of Output Higher LG Services	0	0	900	0	0	900
Total cost of Primary Healthcare	0	0	900	0	0	900
Total cost of Health	0	0	900	0	0	900

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,300	320	700
Locally Raised Revenues	1,300	320	700

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Development Revenues	8,000	12,473	0
District Discretionary Development Equalization Grant	8,000	12,473	0
Total Revenues shares	9,300	12,793	700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,300	0	700
Development Expenditure			
Domestic Development	8,000	0	0
Donor Development	0	0	0
Total Expenditure	9,300	0	700

(ii) Details of Worplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
07812 Primary Teaching Services						
221012 Small Office Equipment	0	0	700	0	0	700
Total Cost of Output 2	0	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	0	700	0	0	700
Total cost of Pre-Primary and Primary Education	0	0	700	0	0	700
0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
07842 Monitoring and Supervision of Primary & secondary Education						
227001 Travel inland	1,300	0	0	0	0	0

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228003 Maintenance – Machinery, Equipment & Furniture	8,000	0	0	0	0	0
Total Cost of Output 2	9,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	9,300	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0
Total cost of Education	9,300	0	700	0	0	700

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,400	400	29,702
District Unconditional Grant (Non-Wage)	1,400	400	715
Other Transfers from Central Government	0	0	28,986
Development Revenues	0	0	20,791
District Discretionary Development Equalization Grant	0	0	20,791
Total Revenues shares	1,400	400	50,492
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,400	400	29,702
Development Expenditure			
Domestic Development	0	0	20,791
Donor Development	0	0	0
Total Expenditure	1,400	400	50,492

(ii) Details of Worplan Revenues and Expenditures

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0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
228001 Maintenance - Civil	0	0	29,702	0	0	29,702
Total Cost of Output 4	0	0	29,702	0	0	29,702
Total Cost of Class of Output Higher LG Services	0	0	29,702	0	0	29,702
Total cost of District, Urban and Community Access Roads	0	0	29,702	0	0	29,702
0482 District Engineering Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048281 Construction of public Buildings						
312101 Non-Residential Buildings	0	0	0	20,791	0	20,791
Total Cost of Output 81	0	0	0	20,791	0	20,791
Total Cost of Class of Output Capital Purchases	0	0	0	20,791	0	20,791
Total cost of District Engineering Services	0	0	0	20,791	0	20,791
Total cost of Roads and Engineering	0	0	29,702	20,791	0	50,492

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	461	500
District Unconditional Grant (Non-Wage)	3,000	100	0
Locally Raised Revenues	0	361	500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,000	461	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	3,000	0	500
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,000	0	500

(ii) Details of Worplan Revenues and Expenditures**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
09814 Promotion of Community Based Management						
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 4	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	500	0	0	500
Total cost of Rural Water Supply and Sanitation	0	0	500	0	0	500
Total cost of Water	0	0	500	0	0	500

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	0	1,000
Locally Raised Revenues	1,200	0	1,000
Development Revenues	1,503	500	503
District Discretionary Development Equalization Grant	1,503	500	503
Total Revenues shares	2,703	500	1,503
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	0	1,000
Development Expenditure			

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Domestic Development	1,503	500	503
Donor Development	0	0	0
Total Expenditure	2,703	500	1,503

(ii) Details of Worplan Revenues and Expenditures**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
211103 Allowances	500	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
224001 Medical and Agricultural supplies	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	269	0	700	0	0	700
Total Cost of Output 3	1,469	0	1,000	0	0	1,000
09835 Forestry Regulation and Inspection						
211103 Allowances	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	400	0	0	0	0	0
Total Cost of Output 5	1,000	0	0	0	0	0
09836 Community Training in Wetland management						
211103 Allowances	500	0	0	0	0	0
221010 Special Meals and Drinks	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
Total Cost of Output 6	1,000	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
211103 Allowances	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	600	0	0	0	0	0
Total Cost of Output 10	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	4,469	0	1,000	0	0	1,000

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	503	0	503
Total Cost of Output 72	0	0	0	503	0	503
Total Cost of Class of Output Capital Purchases	0	0	0	503	0	503
Total cost of Natural Resources Management	0	0	1,000	503	0	1,503
Total cost of Natural Resources	4,469	0	1,000	503	0	1,503

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,695	7,322	11,862
District Unconditional Grant (Non-Wage)	1,600	150	0
District Unconditional Grant (Wage)	9,362	7,022	9,362
Locally Raised Revenues	1,733	150	2,500
Development Revenues	3,006	0	2,500
District Discretionary Development Equalization Grant	3,006	0	2,500
Total Revenues shares	15,701	7,322	14,362
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,362	7,022	9,362
Non Wage	3,333	300	2,500
Development Expenditure			
Domestic Development	3,006	0	2,500
Donor Development	0	0	0
Total Expenditure	15,701	7,322	14,362

(ii) Details of Worplan Revenues and Expenditures

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1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10811 Operation of the Community Based Services Department						
211101 General Staff Salaries	9,362	0	0	0	0	0
227001 Travel inland	3,333	0	0	0	0	0
282101 Donations	3,006	0	0	0	0	0
Total Cost of Output 1	15,701	0	0	0	0	0
108117 Operation of the Community Based Services Department						
211101 General Staff Salaries	0	9,362	0	0	0	9,362
227001 Travel inland	0	0	2,500	0	0	2,500
Total Cost of Output 17	0	9,362	2,500	0	0	11,862
Total Cost of Class of Output Higher LG Services	15,701	9,362	2,500	0	0	11,862
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
314203 Finished goods	0	0	0	2,500	0	2,500
Total Cost of Output 72	0	0	0	2,500	0	2,500
Total Cost of Class of Output Capital Purchases	0	0	0	2,500	0	2,500
Total cost of Community Mobilisation and Empowerment	0	9,362	2,500	2,500	0	14,362
Total cost of Community Based Services	15,701	9,362	2,500	2,500	0	14,362

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,560	180	1,300
Locally Raised Revenues	1,560	180	1,300
Development Revenues	0	0	3,000
District Discretionary Development Equalization Grant	0	0	3,000
Total Revenues shares	1,560	180	4,300

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,560	180	1,300
<i>Development Expenditure</i>			
Domestic Development	0	0	3,000
Donor Development	0	0	0
Total Expenditure	1,560	180	4,300

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
221010 Special Meals and Drinks	1,560	0	0	0	0	0
Total Cost of Output 0	1,560	0	0	0	0	0
13836 Development Planning						
211103 Allowances	0	0	1,300	0	0	1,300
Total Cost of Output 6	0	0	1,300	0	0	1,300
Total Cost of Class of Output Higher LG Services	1,560	0	1,300	0	0	1,300
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,000	0	3,000
Total Cost of Output 72	0	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	0	3,000	0	3,000
Total cost of Local Government Planning Services	0	0	1,300	3,000	0	4,300
Total cost of Planning	1,560	0	1,300	3,000	0	4,300

SubCounty/Town Council/Division: Kisekka**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:599 Lwengo District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	93,602	59,490	60,720
District Unconditional Grant (Non-Wage)	10,940	3,731	10,337
District Unconditional Grant (Wage)	48,882	52,941	48,882
Locally Raised Revenues	33,780	2,818	1,500
Development Revenues	180	4,882	5,439
District Discretionary Development Equalization Grant	180	4,882	5,439
Total Revenues shares	93,782	64,372	66,159
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	48,882	52,941	48,882
Non Wage	44,720	6,549	11,837
Development Expenditure			
Domestic Development	180	4,882	5,439
Donor Development	0	0	0
Total Expenditure	93,782	64,372	66,159

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211101 General Staff Salaries	48,882	0	0	0	0	0
211103 Allowances	12,000	0	0	0	0	0
221002 Workshops and Seminars	5,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	3,720	0	0	0	0	0
221009 Welfare and Entertainment	7,000	0	0	0	0	0
227001 Travel inland	10,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	7,000	0	0	0	0	0
Total Cost of Output 0	93,602	0	0	0	0	0
13815 Public Information Dissemination						
211103 Allowances	0	0	5,000	0	0	5,000
Total Cost of Output 5	0	0	5,000	0	0	5,000

Vote:599 Lwengo District**FY 2018/19**

13816 Office Support services						
211101 General Staff Salaries	0	48,882	0	0	0	48,882
211103 Allowances	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
Total Cost of Output 6	0	48,882	3,000	0	0	51,882
13818 Assets and Facilities Management						
221008 Computer supplies and Information Technology (IT)	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	837	0	0	837
Total Cost of Output 8	0	0	3,837	0	0	3,837
Total Cost of Class of Output Higher LG Services	93,602	48,882	11,837	0	0	60,720
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
281504 Monitoring, Supervision & Appraisal of capital works	180	0	0	0	0	0
Total Cost of Output 0	180	0	0	0	0	0
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	5,439	0	5,439
Total Cost of Output 72	0	0	0	5,439	0	5,439
Total Cost of Class of Output Capital Purchases	180	0	0	5,439	0	5,439
Total cost of District and Urban Administration	0	48,882	11,837	5,439	0	66,159
Total cost of Administration	93,782	48,882	11,837	5,439	0	66,159

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	55,650	13,847	10,803
District Unconditional Grant (Non-Wage)	11,432	8,056	2,657
District Unconditional Grant (Wage)	7,186	3,593	7,186
Locally Raised Revenues	37,033	2,198	960
Development Revenues	0	0	1,456

Vote:599 Lwengo District**FY 2018/19**

District Discretionary Development Equalization Grant	0	0	1,456
Total Revenues shares	55,650	13,847	12,259
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	7,186	3,593	7,186
Non Wage	48,464	10,254	3,617
<i>Development Expenditure</i>			
Domestic Development	0	0	1,456
Donor Development	0	0	0
Total Expenditure	55,650	13,847	12,259

(ii) Details of Workplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
211101 General Staff Salaries	7,186	0	0	0	0	0
211103 Allowances	5,000	0	0	0	0	0
221003 Staff Training	1,841	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	700	0	0	0	0	0
227001 Travel inland	8,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	755	0	0	0	0	0
282091 Tax Account	10,000	0	0	0	0	0
282101 Donations	15,168	0	0	0	0	0
Total Cost of Output 0	55,650	0	0	0	0	0
14812 Revenue Management and Collection Services						
211101 General Staff Salaries	0	7,186	0	0	0	7,186
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	1,117	0	0	1,117
Total Cost of Output 2	0	7,186	2,117	0	0	9,303

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14813 Budgeting and Planning Services						
211103 Allowances	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 3	0	0	500	0	0	500
14814 LG Expenditure management Services						
211103 Allowances	0	0	500	0	0	500
Total Cost of Output 4	0	0	500	0	0	500
14815 LG Accounting Services						
211103 Allowances	0	0	500	0	0	500
Total Cost of Output 5	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	55,650	7,186	3,617	0	0	10,803
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
312203 Furniture & Fixtures	0	0	0	1,456	0	1,456
Total Cost of Output 72	0	0	0	1,456	0	1,456
Total Cost of Class of Output Capital Purchases	0	0	0	1,456	0	1,456
Total cost of Financial Management and Accountability(LG)	0	7,186	3,617	1,456	0	12,259
Total cost of Finance	55,650	7,186	3,617	1,456	0	12,259

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,504	6,940	9,300
District Unconditional Grant (Non-Wage)	6,067	3,440	7,380
Locally Raised Revenues	10,437	3,500	1,920
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	16,504	6,940	9,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,504	6,940	9,300
Development Expenditure			

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Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	16,504	6,940	9,300

(ii) Details of Worplan Revenues and Expenditures**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	12,835	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	0	0	0
227001 Travel inland	1,669	0	0	0	0	0
Total Cost of Output 0	16,504	0	0	0	0	0
13821 LG Council Administration services						
211103 Allowances	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	200	0	0	200
227001 Travel inland	0	0	800	0	0	800
Total Cost of Output 1	0	0	3,000	0	0	3,000
13826 LG Political and executive oversight						
211103 Allowances	0	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
Total Cost of Output 6	0	0	3,000	0	0	3,000
13827 Standing Committees Services						
211103 Allowances	0	0	2,500	0	0	2,500
221010 Special Meals and Drinks	0	0	800	0	0	800
Total Cost of Output 7	0	0	3,300	0	0	3,300
Total Cost of Class of Output Higher LG Services	16,504	0	9,300	0	0	9,300
Total cost of Local Statutory Bodies	0	0	9,300	0	0	9,300
Total cost of Statutory Bodies	16,504	0	9,300	0	0	9,300

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	340	4,750
District Unconditional Grant (Non-Wage)	0	0	2,750

Vote:599 Lwengo District**FY 2018/19**

Locally Raised Revenues	2,500	340	2,000
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	2,500	340	4,750
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,500	340	4,750
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,500	340	4,750

(ii) Details of Workplan Revenues and Expenditures**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01810 Non standard						
227001 Travel inland	2,500	0	0	0	0	0
Total Cost of Output 0	2,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,500	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01825 Crop disease control and regulation						
211103 Allowances	0	0	1,500	0	0	1,500
Total Cost of Output 5	0	0	1,500	0	0	1,500
01826 Agriculture statistics and information						
211103 Allowances	0	0	750	0	0	750
Total Cost of Output 6	0	0	750	0	0	750

Vote:599 Lwengo District**FY 2018/19**

01828 Sector Capacity Development						
221002 Workshops and Seminars	0	0	500	0	0	500
Total Cost of Output 8	0	0	500	0	0	500
018210 Vermin Control Services						
211103 Allowances	0	0	500	0	0	500
Total Cost of Output 10	0	0	500	0	0	500
018211 Livestock Health and Marketing						
211103 Allowances	0	0	1,500	0	0	1,500
Total Cost of Output 11	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	0	4,750	0	0	4,750
Total cost of District Production Services	0	0	4,750	0	0	4,750
Total cost of Production and Marketing	2,500	0	4,750	0	0	4,750

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,200	1,232	640
Locally Raised Revenues	3,200	1,232	640
Development Revenues	21,000	20,868	21,494
District Discretionary Development Equalization Grant	21,000	20,868	21,494
Total Revenues shares	24,200	22,100	22,134
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,200	1,232	640
Development Expenditure			
Domestic Development	21,000	9,919	21,494
Donor Development	0	0	0
Total Expenditure	24,200	11,151	22,134

(ii) Details of Worplan Revenues and Expenditures

Vote:599 Lwengo District**FY 2018/19**

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
224004 Cleaning and Sanitation	0	0	640	0	0	640
Total Cost of Output 1	0	0	640	0	0	640
Total Cost of Class of Output Higher LG Services	0	0	640	0	0	640
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088175 Non Standard Service Delivery Capital						
312101 Non-Residential Buildings	0	0	0	18,886	0	18,886
Total Cost of Output 75	0	0	0	18,886	0	18,886
Total Cost of Class of Output Capital Purchases	0	0	0	18,886	0	18,886
Total cost of Primary Healthcare	0	0	640	18,886	0	19,526
0883 Health Management and Supervision						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088372 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	2,608	0	2,608
Total Cost of Output 72	0	0	0	2,608	0	2,608
Total Cost of Class of Output Capital Purchases	0	0	0	2,608	0	2,608
Total cost of Health Management and Supervision	0	0	0	2,608	0	2,608
Total cost of Health	0	0	640	21,494	0	22,134

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	230	1,800
District Unconditional Grant (Non-Wage)	0	0	1,500
Locally Raised Revenues	500	230	300
Development Revenues	0	0	0
No Data Found			

Vote:599 Lwengo District**FY 2018/19**

Total Revenues shares	500	230	1,800
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	1,800
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	500	0	1,800

(ii) Details of Worplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
227001 Travel inland	0	0	1,800	0	0	1,800
Total Cost of Output 2	0	0	1,800	0	0	1,800
Total Cost of Class of Output Higher LG Services	0	0	1,800	0	0	1,800
Total cost of Pre-Primary and Primary Education	0	0	1,800	0	0	1,800

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07842 Monitoring and Supervision of Primary & secondary Education						
227001 Travel inland	500	0	0	0	0	0
Total Cost of Output 2	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	500	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0
Total cost of Education	500	0	1,800	0	0	1,800

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Vote:599 Lwengo District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	580	11,574	28,498
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	580	600	200
Other Transfers from Central Government	0	10,974	27,298
Development Revenues	4,500	0	0
District Discretionary Development Equalization Grant	4,500	0	0
Total Revenues shares	5,080	11,574	28,498
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	580	11,574	28,498
Development Expenditure			
Domestic Development	4,500	0	0
Donor Development	0	0	0
Total Expenditure	5,080	11,574	28,498

(ii) Details of Workplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
228001 Maintenance - Civil	0	0	28,498	0	0	28,498
Total Cost of Output 4	0	0	28,498	0	0	28,498
Total Cost of Class of Output Higher LG Services	0	0	28,498	0	0	28,498
Total cost of District, Urban and Community Access Roads	0	0	28,498	0	0	28,498
Total cost of Roads and Engineering	0	0	28,498	0	0	28,498

Workplan : Water**(i) Overview of Workplan Revenues and Expenditures**

Vote:599 Lwengo District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,000	320	1,400
District Unconditional Grant (Non-Wage)	500	200	1,200
Locally Raised Revenues	24,500	120	200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	25,000	320	1,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,000	0	1,400
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	25,000	0	1,400

(ii) Details of Worplan Revenues and Expenditures**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09814 Promotion of Community Based Management						
227001 Travel inland	0	0	1,200	0	0	1,200
227002 Travel abroad	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	200	0	0	200
Total Cost of Output 4	0	0	1,400	0	0	1,400
Total Cost of Class of Output Higher LG Services	0	0	1,400	0	0	1,400
Total cost of Rural Water Supply and Sanitation	0	0	1,400	0	0	1,400
Total cost of Water	0	0	1,400	0	0	1,400

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Vote:599 Lwengo District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,900	710	2,200
District Unconditional Grant (Non-Wage)	500	300	2,000
Locally Raised Revenues	1,400	410	200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,900	710	2,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,900	710	2,200
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,900	710	2,200

(ii) Details of Workplan Revenues and Expenditures**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
211103 Allowances	500	0	0	0	0	0
221010 Special Meals and Drinks	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	74	0	0	0	0	0
224006 Agricultural Supplies	0	0	1,000	0	0	1,000
Total Cost of Output 3	1,074	0	1,000	0	0	1,000
09836 Community Training in Wetland management						
211103 Allowances	500	0	300	0	0	300
221010 Special Meals and Drinks	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	900	0	0	900
Total Cost of Output 6	1,000	0	1,200	0	0	1,200

Vote:599 Lwengo District**FY 2018/19**

098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
211103 Allowances	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
Total Cost of Output 10	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,074	0	2,200	0	0	2,200
Total cost of Natural Resources Management	0	0	2,200	0	0	2,200
Total cost of Natural Resources	3,074	0	2,200	0	0	2,200

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,906	9,868	9,662
District Unconditional Grant (Non-Wage)	0	0	0
District Unconditional Grant (Wage)	9,362	7,022	9,362
Locally Raised Revenues	2,544	2,846	300
Urban Unconditional Grant (Wage)	0	0	0
Development Revenues	2,976	3,645	2,976
District Discretionary Development Equalization Grant	2,976	3,645	2,976
Total Revenues shares	14,882	13,513	12,638
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,362	7,022	9,362
Non Wage	2,544	2,846	300
Development Expenditure			
Domestic Development	2,976	3,645	2,976
Donor Development	0	0	0
Total Expenditure	14,882	13,513	12,638

(ii) Details of Worplan Revenues and Expenditures

Vote:599 Lwengo District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10811 Operation of the Community Based Services Department						
211101 General Staff Salaries	9,362	0	0	0	0	0
227001 Travel inland	2,544	0	0	0	0	0
282101 Donations	2,976	0	0	0	0	0
Total Cost of Output 1	14,882	0	0	0	0	0
108117 Operation of the Community Based Services Department						
211101 General Staff Salaries	0	9,362	0	0	0	9,362
227001 Travel inland	0	0	300	0	0	300
Total Cost of Output 17	0	9,362	300	0	0	9,662
Total Cost of Class of Output Higher LG Services	14,882	9,362	300	0	0	9,662
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
314203 Finished goods	0	0	0	2,976	0	2,976
Total Cost of Output 72	0	0	0	2,976	0	2,976
Total Cost of Class of Output Capital Purchases	0	0	0	2,976	0	2,976
Total cost of Community Mobilisation and Empowerment	0	9,362	300	2,976	0	12,638
Total cost of Community Based Services	14,882	9,362	300	2,976	0	12,638

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,119	3,050	293
District Unconditional Grant (Non-Wage)	1,221	2,000	0
Locally Raised Revenues	1,898	1,050	293
Development Revenues	1,102	372	1,000
District Discretionary Development Equalization Grant	1,102	372	1,000
Total Revenues shares	4,221	3,422	1,293

Vote:599 Lwengo District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,119	3,050	293
<i>Development Expenditure</i>			
Domestic Development	1,102	372	1,000
Donor Development	0	0	0
Total Expenditure	4,221	3,422	1,293

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
221002 Workshops and Seminars	898	0	0	0	0	0
221010 Special Meals and Drinks	2,221	0	0	0	0	0
221012 Small Office Equipment	1,102	0	0	0	0	0
Total Cost of Output 0	4,221	0	0	0	0	0
13836 Development Planning						
211103 Allowances	0	0	293	0	0	293
Total Cost of Output 6	0	0	293	0	0	293
Total Cost of Class of Output Higher LG Services	4,221	0	293	0	0	293
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,000	0	1,000
Total Cost of Output 72	0	0	0	1,000	0	1,000
Total Cost of Class of Output Capital Purchases	0	0	0	1,000	0	1,000
Total cost of Local Government Planning Services	0	0	293	1,000	0	1,293
Total cost of Planning	4,221	0	293	1,000	0	1,293

Workplan : Internal Audit**(i) Overview of Worplan Revenues and Expenditures**

Vote:599 Lwengo District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	200
Locally Raised Revenues	0	0	200
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	200

(ii) Details of Worplan Revenues and Expenditures

1482 Internal Audit Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14822 Internal Audit						
211103 Allowances	0	0	200	0	0	200
Total Cost of Output 2	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	200	0	0	200
Total cost of Internal Audit Services	0	0	200	0	0	200
Total cost of Internal Audit	0	0	200	0	0	200

SubCounty/Town Council/Division: Malongo**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:599 Lwengo District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	66,855	44,157	62,197
District Unconditional Grant (Non-Wage)	4,850	6,475	8,389
District Unconditional Grant (Wage)	44,320	33,240	44,320
Locally Raised Revenues	17,685	4,442	9,488
Development Revenues	6,057	11,867	6,057
District Discretionary Development Equalization Grant	6,057	11,867	6,057
Total Revenues shares	72,912	56,023	68,254
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	44,320	33,240	44,320
Non Wage	22,535	10,917	17,878
Development Expenditure			
Domestic Development	6,057	11,867	6,057
Donor Development	0	0	0
Total Expenditure	72,912	56,023	68,254

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211101 General Staff Salaries	44,320	0	0	0	0	0
211103 Allowances	4,000	0	0	0	0	0
221002 Workshops and Seminars	5,000	0	0	0	0	0
221010 Special Meals and Drinks	3,000	0	0	0	0	0
227001 Travel inland	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,535	0	0	0	0	0
Total Cost of Output 0	66,855	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	5,000	0	0	5,000
Total Cost of Output 4	0	0	5,000	0	0	5,000
13815 Public Information Dissemination						
211103 Allowances	0	0	2,000	0	0	2,000
221010 Special Meals and Drinks	0	0	2,000	0	0	2,000

Vote:599 Lwengo District**FY 2018/19**

221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 5	0	0	10,000	0	0	10,000
13816 Office Support services						
211101 General Staff Salaries	0	44,320	0	0	0	44,320
221012 Small Office Equipment	0	0	2,878	0	0	2,878
Total Cost of Output 6	0	44,320	2,878	0	0	47,197
Total Cost of Class of Output Higher LG Services	66,855	44,320	17,878	0	0	62,197
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
281504 Monitoring, Supervision & Appraisal of capital works	6,057	0	0	0	0	0
Total Cost of Output 0	6,057	0	0	0	0	0
138172 Administrative Capital						
312203 Furniture & Fixtures	0	0	0	6,057	0	6,057
Total Cost of Output 72	0	0	0	6,057	0	6,057
Total Cost of Class of Output Capital Purchases	6,057	0	0	6,057	0	6,057
Total cost of District and Urban Administration	0	44,320	17,878	6,057	0	68,254
Total cost of Administration	72,912	44,320	17,878	6,057	0	68,254

Workplan : Finance**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,103	15,258	21,585
District Unconditional Grant (Non-Wage)	10,253	5,134	7,458
District Unconditional Grant (Wage)	5,665	4,249	5,665
Locally Raised Revenues	19,186	5,875	8,463
Development Revenues	787	552	787
District Discretionary Development Equalization Grant	787	552	787
Total Revenues shares	35,890	15,810	22,373

Vote:599 Lwengo District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	5,665	4,249	5,665
Non Wage	29,438	11,009	15,920
<i>Development Expenditure</i>			
Domestic Development	787	552	787
Donor Development	0	0	0
Total Expenditure	35,890	15,810	22,373

(ii) Details of Workplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
211101 General Staff Salaries	5,665	0	0	0	0	0
221009 Welfare and Entertainment	1,898	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	301	0	0	0	0	0
227001 Travel inland	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
282091 Tax Account	4,126	0	0	0	0	0
282101 Donations	9,415	0	0	0	0	0
Total Cost of Output 0	35,404	0	0	0	0	0
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	3,000	0	0	3,000
Total Cost of Output 2	0	0	3,000	0	0	3,000
14813 Budgeting and Planning Services						
211103 Allowances	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
Total Cost of Output 3	0	0	3,000	0	0	3,000
14814 LG Expenditure management Services						
211103 Allowances	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	500	0	0	500

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227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 4	0	0	3,500	0	0	3,500
14815 LG Accounting Services						
211101 General Staff Salaries	0	5,665	0	0	0	5,665
211103 Allowances	0	0	3,000	0	0	3,000
Total Cost of Output 5	0	5,665	3,000	0	0	8,665
14817 Sector Capacity Development						
221003 Staff Training	0	0	420	0	0	420
Total Cost of Output 7	0	0	420	0	0	420
14818 Sector Management and Monitoring						
211103 Allowances	0	0	3,000	0	0	3,000
Total Cost of Output 8	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	35,404	5,665	15,920	0	0	21,585
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
281504 Monitoring, Supervision & Appraisal of capital works	486	0	0	0	0	0
Total Cost of Output 0	486	0	0	0	0	0
148172 Administrative Capital						
312203 Furniture & Fixtures	0	0	0	787	0	787
Total Cost of Output 72	0	0	0	787	0	787
Total Cost of Class of Output Capital Purchases	486	0	0	787	0	787
Total cost of Financial Management and Accountability(LG)	0	5,665	15,920	787	0	22,373
Total cost of Finance	35,890	5,665	15,920	787	0	22,373

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,694	4,853	8,200
District Unconditional Grant (Non-Wage)	5,694	3,880	3,900
Locally Raised Revenues	3,000	973	4,300
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	8,694	4,853	8,200

Vote:599 Lwengo District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,694	4,853	8,200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	8,694	4,853	8,200

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	6,224	0	0	0	0	0
221010 Special Meals and Drinks	1,000	0	0	0	0	0
227001 Travel inland	1,470	0	0	0	0	0
Total Cost of Output 0	8,694	0	0	0	0	0
13821 LG Council Administration services						
211103 Allowances	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 1	0	0	4,000	0	0	4,000
13826 LG Political and executive oversight						
211103 Allowances	0	0	2,000	0	0	2,000
Total Cost of Output 6	0	0	2,000	0	0	2,000
13827 Standing Committees Services						
211103 Allowances	0	0	2,200	0	0	2,200
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 7	0	0	2,200	0	0	2,200
Total Cost of Class of Output Higher LG Services	8,694	0	8,200	0	0	8,200
Total cost of Local Statutory Bodies	0	0	8,200	0	0	8,200
Total cost of Statutory Bodies	8,694	0	8,200	0	0	8,200

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Vote:599 Lwengo District

FY 2018/19

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	350	2,000
District Unconditional Grant (Non-Wage)	600	350	1,000
Locally Raised Revenues	600	0	1,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,200	350	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	350	2,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,200	350	2,000

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01810 Non standard						
227001 Travel inland	1,200	0	0	0	0	0
Total Cost of Output 0	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,200	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	0	0	0	0

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0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01825 Crop disease control and regulation						
221002 Workshops and Seminars	0	0	800	0	0	800
Total Cost of Output 5	0	0	800	0	0	800
018210 Vermin Control Services						
221002 Workshops and Seminars	0	0	300	0	0	300
Total Cost of Output 10	0	0	300	0	0	300
018211 Livestock Health and Marketing						
221002 Workshops and Seminars	0	0	900	0	0	900
Total Cost of Output 11	0	0	900	0	0	900
Total Cost of Class of Output Higher LG Services	0	0	2,000	0	0	2,000
Total cost of District Production Services	0	0	2,000	0	0	2,000
Total cost of Production and Marketing	1,200	0	2,000	0	0	2,000

Workplan : Health**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	502	550	1,500
District Unconditional Grant (Non-Wage)	250	550	1,000
Locally Raised Revenues	252	0	500
Development Revenues	14,961	8,977	5,000
District Discretionary Development Equalization Grant	14,961	8,977	5,000
Total Revenues shares	15,463	9,527	6,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	502	550	1,500
Development Expenditure			
Domestic Development	14,961	8,977	5,000

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Donor Development	0	0	0
Total Expenditure	15,463	9,527	6,500

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
224004 Cleaning and Sanitation	0	0	1,500	0	0	1,500
Total Cost of Output 1	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	0	1,500	0	0	1,500
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	5,000	0	5,000
Total Cost of Output 72	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	5,000	0	5,000
Total cost of Primary Healthcare	0	0	1,500	5,000	0	6,500
Total cost of Health	0	0	1,500	5,000	0	6,500

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	30	1,531
District Unconditional Grant (Non-Wage)	600	30	1,231
Locally Raised Revenues	600	0	300
Development Revenues	0	0	4,960
District Discretionary Development Equalization Grant	0	0	4,960
Total Revenues shares	1,200	30	6,491
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	0	1,531

Vote:599 Lwengo District**FY 2018/19**

Development Expenditure			
Domestic Development	0	0	4,960
Donor Development	0	0	0
Total Expenditure	1,200	0	6,491

(ii) Details of Worplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
221012 Small Office Equipment	0	0	1,531	0	0	1,531
Total Cost of Output 2	0	0	1,531	0	0	1,531
Total Cost of Class of Output Higher LG Services	0	0	1,531	0	0	1,531
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078180 Classroom construction and rehabilitation						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,960	0	4,960
Total Cost of Output 80	0	0	0	4,960	0	4,960
Total Cost of Class of Output Capital Purchases	0	0	0	4,960	0	4,960
Total cost of Pre-Primary and Primary Education	0	0	1,531	4,960	0	6,491
Total cost of Education	0	0	1,531	4,960	0	6,491

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	9,000	22,383
Other Transfers from Central Government	0	9,000	22,383
Development Revenues	0	0	7,600
District Discretionary Development Equalization Grant	0	0	7,600
Total Revenues shares	0	9,000	29,983

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	22,383
<i>Development Expenditure</i>			
Domestic Development	0	0	7,600
Donor Development	0	0	0
Total Expenditure	0	0	29,983

(ii) Details of Workplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
228001 Maintenance - Civil	0	0	22,383	0	0	22,383
Total Cost of Output 4	0	0	22,383	0	0	22,383
Total Cost of Class of Output Higher LG Services	0	0	22,383	0	0	22,383
Total cost of District, Urban and Community Access Roads	0	0	22,383	0	0	22,383

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048281 Construction of public Buildings						
312101 Non-Residential Buildings	0	0	0	7,600	0	7,600
Total Cost of Output 81	0	0	0	7,600	0	7,600
Total Cost of Class of Output Capital Purchases	0	0	0	7,600	0	7,600
Total cost of District Engineering Services	0	0	0	7,600	0	7,600
Total cost of Roads and Engineering	0	0	22,383	7,600	0	29,983

Workplan : Natural Resources**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:599 Lwengo District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	0	709
District Unconditional Grant (Non-Wage)	400	0	109
Locally Raised Revenues	400	0	600
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	800	0	709
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	0	709
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	800	0	709

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
211103 Allowances	100	0	0	0	0	0
224001 Medical and Agricultural supplies	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	273	0	0	0	0	0
Total Cost of Output 3	573	0	0	0	0	0
09836 Community Training in Wetland management						
211103 Allowances	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	109	0	0	109
227004 Fuel, Lubricants and Oils	0	0	300	0	0	300
Total Cost of Output 6	0	0	709	0	0	709
Total Cost of Class of Output Higher LG Services	573	0	709	0	0	709
Total cost of Natural Resources Management	0	0	709	0	0	709
Total cost of Natural Resources	573	0	709	0	0	709

Workplan : Community Based Services

Vote:599 Lwengo District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,965	7,372	11,325
District Unconditional Grant (Non-Wage)	1,000	350	1,093
District Unconditional Grant (Wage)	9,362	7,022	9,362
Locally Raised Revenues	1,603	0	870
Development Revenues	2,423	2,811	2,423
District Discretionary Development Equalization Grant	2,423	2,811	2,423
Total Revenues shares	14,388	10,183	13,748
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,362	7,022	9,362
Non Wage	2,603	350	1,963
Development Expenditure			
Domestic Development	2,423	2,811	2,423
Donor Development	0	0	0
Total Expenditure	14,388	10,183	13,748

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10811 Operation of the Community Based Services Department						
211101 General Staff Salaries	9,362	0	0	0	0	0
227001 Travel inland	2,603	0	0	0	0	0
282101 Donations	2,423	0	0	0	0	0
Total Cost of Output 1	14,388	0	0	0	0	0
108117 Operation of the Community Based Services Department						
211101 General Staff Salaries	0	9,362	0	0	0	9,362
227001 Travel inland	0	0	1,963	0	0	1,963
Total Cost of Output 17	0	9,362	1,963	0	0	11,325
Total Cost of Class of Output Higher LG Services	14,388	9,362	1,963	0	0	11,325

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
314203 Finished goods	0	0	0	2,423	0	2,423
Total Cost of Output 72	0	0	0	2,423	0	2,423
Total Cost of Class of Output Capital Purchases	0	0	0	2,423	0	2,423
Total cost of Community Mobilisation and Empowerment	0	9,362	1,963	2,423	0	13,748
Total cost of Community Based Services	14,388	9,362	1,963	2,423	0	13,748

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,232	0	700
District Unconditional Grant (Non-Wage)	800	0	0
Locally Raised Revenues	432	0	700
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,232	0	700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,232	0	700
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,232	0	700

(ii) Details of Worplan Revenues and Expenditures

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1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
221010 Special Meals and Drinks	1,232	0	0	0	0	0
Total Cost of Output 0	1,232	0	0	0	0	0
13836 Development Planning						
211103 Allowances	0	0	700	0	0	700
Total Cost of Output 6	0	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	1,232	0	700	0	0	700
Total cost of Local Government Planning Services	0	0	700	0	0	700
Total cost of Planning	1,232	0	700	0	0	700

SubCounty/Town Council/Division: Kyazanga**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,545	30,734	34,214
District Unconditional Grant (Non-Wage)	2,900	3,682	6,367
District Unconditional Grant (Wage)	25,745	25,308	25,745
Locally Raised Revenues	900	1,743	2,103
Development Revenues	3,348	11,016	3,348
District Discretionary Development Equalization Grant	3,348	11,016	3,348
Total Revenues shares	32,893	41,750	37,562
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,745	25,308	25,745
Non Wage	3,800	5,425	8,470
Development Expenditure			
Domestic Development	3,348	11,016	3,348

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Donor Development	0	0	0
Total Expenditure	32,893	41,750	37,562

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211101 General Staff Salaries	25,745	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,800	0	0	0	0	0
Total Cost of Output 0	29,545	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
Total Cost of Output 4	0	0	4,000	0	0	4,000
13815 Public Information Dissemination						
221014 Bank Charges and other Bank related costs	0	0	103	0	0	103
227004 Fuel, Lubricants and Oils	0	0	2,367	0	0	2,367
Total Cost of Output 5	0	0	2,470	0	0	2,470
13816 Office Support services						
211101 General Staff Salaries	0	25,745	0	0	0	25,745
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
Total Cost of Output 6	0	25,745	2,000	0	0	27,745
Total Cost of Class of Output Higher LG Services	29,545	25,745	8,470	0	0	34,214
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
281504 Monitoring, Supervision & Appraisal of capital works	3,348	0	0	0	0	0
Total Cost of Output 0	3,348	0	0	0	0	0

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138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	3,348	0	3,348
Total Cost of Output 72	0	0	0	3,348	0	3,348
Total Cost of Class of Output Capital Purchases	3,348	0	0	3,348	0	3,348
Total cost of District and Urban Administration	0	25,745	8,470	3,348	0	37,562
Total cost of Administration	32,893	25,745	8,470	3,348	0	37,562

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,991	11,437	12,731
District Unconditional Grant (Non-Wage)	10,970	3,412	4,436
District Unconditional Grant (Wage)	5,665	4,249	5,665
Locally Raised Revenues	6,356	3,776	2,630
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	22,991	11,437	12,731
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,665	4,249	5,665
Non Wage	17,326	7,188	7,066
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	22,991	11,437	12,731

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
211101 General Staff Salaries	5,665	0	0	0	0	0

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211103 Allowances	1,590	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,000	0	0	0	0	0
227001 Travel inland	2,941	0	0	0	0	0
282091 Tax Account	3,000	0	0	0	0	0
282101 Donations	5,795	0	0	0	0	0
Total Cost of Output 0	22,991	0	0	0	0	0
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	3,000	0	0	3,000
Total Cost of Output 2	0	0	3,000	0	0	3,000
14813 Budgeting and Planning Services						
211103 Allowances	0	0	2,000	0	0	2,000
Total Cost of Output 3	0	0	2,000	0	0	2,000
14814 LG Expenditure management Services						
211103 Allowances	0	0	1,000	0	0	1,000
Total Cost of Output 4	0	0	1,000	0	0	1,000
14815 LG Accounting Services						
211101 General Staff Salaries	0	5,665	0	0	0	5,665
211103 Allowances	0	0	1,000	0	0	1,000
Total Cost of Output 5	0	5,665	1,000	0	0	6,665
14818 Sector Management and Monitoring						
211103 Allowances	0	0	66	0	0	66
Total Cost of Output 8	0	0	66	0	0	66
Total Cost of Class of Output Higher LG Services	22,991	5,665	7,066	0	0	12,731
Total cost of Financial Management and Accountability(LG)	0	5,665	7,066	0	0	12,731
Total cost of Finance	22,991	5,665	7,066	0	0	12,731

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,400	4,399	5,991
District Unconditional Grant (Non-Wage)	3,500	3,407	4,207
Locally Raised Revenues	900	992	1,784

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<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	4,400	4,399	5,991
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,400	4,399	5,991
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,400	4,399	5,991

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	3,338	0	0	0	0	0
221010 Special Meals and Drinks	500	0	0	0	0	0
227001 Travel inland	562	0	0	0	0	0
Total Cost of Output 0	4,400	0	0	0	0	0
13821 LG Council Administration services						
211103 Allowances	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
222001 Telecommunications	0	0	200	0	0	200
227001 Travel inland	0	0	300	0	0	300
Total Cost of Output 1	0	0	2,500	0	0	2,500
13826 LG Political and executive oversight						
211103 Allowances	0	0	1,500	0	0	1,500
221010 Special Meals and Drinks	0	0	291	0	0	291
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 6	0	0	1,791	0	0	1,791
13827 Standing Committees Services						
211103 Allowances	0	0	1,500	0	0	1,500

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221010 Special Meals and Drinks	0	0	200	0	0	200
Total Cost of Output 7	0	0	1,700	0	0	1,700
Total Cost of Class of Output Higher LG Services	4,400	0	5,991	0	0	5,991
Total cost of Local Statutory Bodies	0	0	5,991	0	0	5,991
Total cost of Statutory Bodies	4,400	0	5,991	0	0	5,991

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	1,630	646
District Unconditional Grant (Non-Wage)	700	1,430	446
Locally Raised Revenues	800	200	200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,500	1,630	646
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	1,630	646
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,500	1,630	646

(ii) Details of Worplan Revenues and Expenditures

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0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01810 Non standard						
227001 Travel inland	1,500	0	0	0	0	0
Total Cost of Output 0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,500	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	0	0	0	0
0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01825 Crop disease control and regulation						
211103 Allowances	0	0	326	0	0	326
Total Cost of Output 5	0	0	326	0	0	326
018211 Livestock Health and Marketing						
211103 Allowances	0	0	320	0	0	320
Total Cost of Output 11	0	0	320	0	0	320
Total Cost of Class of Output Higher LG Services	0	0	646	0	0	646
Total cost of District Production Services	0	0	646	0	0	646
Total cost of Production and Marketing	1,500	0	646	0	0	646

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	1,325	1,280
District Unconditional Grant (Non-Wage)	700	1,255	700
Locally Raised Revenues	800	70	580
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,500	1,325	1,280

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	1,325	1,280
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,500	1,325	1,280

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
224004 Cleaning and Sanitation	0	0	1,280	0	0	1,280
Total Cost of Output 1	0	0	1,280	0	0	1,280
Total Cost of Class of Output Higher LG Services	0	0	1,280	0	0	1,280
Total cost of Primary Healthcare	0	0	1,280	0	0	1,280
Total cost of Health	0	0	1,280	0	0	1,280

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,300	950	1,397
District Unconditional Grant (Non-Wage)	700	900	917
Locally Raised Revenues	600	50	480
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	1,300	950	1,397
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	1,300	0	1,397
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,300	0	1,397

(ii) Details of Worplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
221012 Small Office Equipment	0	0	1,397	0	0	1,397
Total Cost of Output 2	0	0	1,397	0	0	1,397
Total Cost of Class of Output Higher LG Services	0	0	1,397	0	0	1,397
Total cost of Pre-Primary and Primary Education	0	0	1,397	0	0	1,397

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07842 Monitoring and Supervision of Primary & secondary Education						
227001 Travel inland	1,300	0	0	0	0	0
Total Cost of Output 2	1,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,300	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0
Total cost of Education	1,300	0	1,397	0	0	1,397

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	777	9,067	21,837
District Unconditional Grant (Non-Wage)	377	400	1,145

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Locally Raised Revenues	400	590	640
Other Transfers from Central Government	0	8,077	20,052
Development Revenues	16,731	8,247	19,302
District Discretionary Development Equalization Grant	16,731	8,247	19,302
Total Revenues shares	17,508	17,314	41,139

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	0	0	0
Non Wage	777	9,067	21,837

Development Expenditure

Domestic Development	16,731	16,494	19,302
Donor Development	0	0	0
Total Expenditure	17,508	25,561	41,139

(ii) Details of Workplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
228001 Maintenance - Civil	0	0	21,837	0	0	21,837
Total Cost of Output 4	0	0	21,837	0	0	21,837
Total Cost of Class of Output Higher LG Services	0	0	21,837	0	0	21,837
Total cost of District, Urban and Community Access Roads	0	0	21,837	0	0	21,837

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0482 District Engineering Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048282 Rehabilitation of Public Buildings						
312101 Non-Residential Buildings	0	0	0	19,302	0	19,302
Total Cost of Output 82	0	0	0	19,302	0	19,302
Total Cost of Class of Output Capital Purchases	0	0	0	19,302	0	19,302
Total cost of District Engineering Services	0	0	0	19,302	0	19,302
Total cost of Roads and Engineering	0	0	21,837	19,302	0	41,139

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,300	680	1,522
District Unconditional Grant (Non-Wage)	700	680	922
Locally Raised Revenues	600	0	600
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,300	680	1,522
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,300	0	1,522
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,300	0	1,522

(ii) Details of Worplan Revenues and Expenditures

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0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09812 Supervision, monitoring and coordination						
221002 Workshops and Seminars	0	0	922	0	0	922
Total Cost of Output 2	0	0	922	0	0	922
09815 Promotion of Sanitation and Hygiene						
227001 Travel inland	0	0	600	0	0	600
Total Cost of Output 5	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	0	1,522	0	0	1,522
Total cost of Rural Water Supply and Sanitation	0	0	1,522	0	0	1,522
Total cost of Water	0	0	1,522	0	0	1,522

Workplan : Natural Resources**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,220	1,125	1,415
District Unconditional Grant (Non-Wage)	700	855	915
Locally Raised Revenues	520	270	500
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,220	1,125	1,415
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,220	1,125	1,415
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,220	1,125	1,415

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Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
211103 Allowances	300	0	915	0	0	915
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
224001 Medical and Agricultural supplies	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	256	0	0	0	0	0
Total Cost of Output 3	956	0	915	0	0	915
09836 Community Training in Wetland management						
211103 Allowances	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	0	300	0	0	300
Total Cost of Output 6	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	956	0	1,415	0	0	1,415
Total cost of Natural Resources Management	0	0	1,415	0	0	1,415
Total cost of Natural Resources	956	0	1,415	0	0	1,415

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,412	8,002	11,525
District Unconditional Grant (Non-Wage)	1,250	650	1,583
District Unconditional Grant (Wage)	9,362	7,022	9,362
Locally Raised Revenues	800	330	580
Development Revenues	2,238	3,052	2,232
District Discretionary Development Equalization Grant	2,238	3,052	2,232
Total Revenues shares	13,650	11,054	13,757
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,362	7,022	9,362

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Non Wage	2,050	980	2,163
Development Expenditure			
Domestic Development	2,238	3,052	2,232
Donor Development	0	0	0
Total Expenditure	13,650	11,054	13,757

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10811 Operation of the Community Based Services Department						
211101 General Staff Salaries	9,362	0	0	0	0	0
227001 Travel inland	2,050	0	0	0	0	0
282101 Donations	2,238	0	0	0	0	0
Total Cost of Output 1	13,650	0	0	0	0	0
108117 Operation of the Community Based Services Department						
211101 General Staff Salaries	0	9,362	0	0	0	9,362
227001 Travel inland	0	0	2,163	0	0	2,163
Total Cost of Output 17	0	9,362	2,163	0	0	11,525
Total Cost of Class of Output Higher LG Services	13,650	9,362	2,163	0	0	11,525
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
314203 Finished goods	0	0	0	2,232	0	2,232
Total Cost of Output 72	0	0	0	2,232	0	2,232
Total Cost of Class of Output Capital Purchases	0	0	0	2,232	0	2,232
Total cost of Community Mobilisation and Empowerment	0	9,362	2,163	2,232	0	13,757
Total cost of Community Based Services	13,650	9,362	2,163	2,232	0	13,757

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,600	1,200	1,330
District Unconditional Grant (Non-Wage)	1,000	210	910

Vote:599 Lwengo District

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Locally Raised Revenues	600	990	420
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	1,600	1,200	1,330
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,600	1,200	1,330
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,600	1,200	1,330

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
221010 Special Meals and Drinks	1,600	0	0	0	0	0
Total Cost of Output 0	1,600	0	0	0	0	0
13836 Development Planning						
211103 Allowances	0	0	1,330	0	0	1,330
Total Cost of Output 6	0	0	1,330	0	0	1,330
Total Cost of Class of Output Higher LG Services	1,600	0	1,330	0	0	1,330
Total cost of Local Government Planning Services	0	0	1,330	0	0	1,330
Total cost of Planning	1,600	0	1,330	0	0	1,330

SubCounty/Town Council/Division: Kkingo

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

Vote:599 Lwengo District**FY 2018/19**

Recurrent Revenues	43,720	32,165	42,372
District Unconditional Grant (Non-Wage)	6,247	4,522	5,933
District Unconditional Grant (Wage)	34,543	25,908	34,543
Locally Raised Revenues	2,930	1,736	1,895
Development Revenues	6,605	10,032	6,615
District Discretionary Development Equalization Grant	6,605	10,032	6,615
Total Revenues shares	50,325	42,198	48,987

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	34,543	25,908	34,543
Non Wage	9,177	6,258	7,828
Development Expenditure			
Domestic Development	6,605	10,032	6,615
Donor Development	0	0	0
Total Expenditure	50,325	42,198	48,987

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211101 General Staff Salaries	38,113	0	0	0	0	0
211103 Allowances	2,000	0	0	0	0	0
221010 Special Meals and Drinks	1,000	0	0	0	0	0
227001 Travel inland	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,177	0	0	0	0	0
Total Cost of Output 0	47,290	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	5,000	0	0	5,000
Total Cost of Output 4	0	0	5,000	0	0	5,000
13816 Office Support services						
211101 General Staff Salaries	0	34,543	0	0	0	34,543
211103 Allowances	0	0	0	0	0	0

Vote:599 Lwengo District**FY 2018/19**

221011 Printing, Stationery, Photocopying and Binding	0	0	2,828	0	0	2,828
Total Cost of Output 6	0	34,543	2,828	0	0	37,372
Total Cost of Class of Output Higher LG Services	47,290	34,543	7,828	0	0	42,372
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
281504 Monitoring, Supervision & Appraisal of capital works	6,605	0	0	0	0	0
Total Cost of Output 0	6,605	0	0	0	0	0
138172 Administrative Capital						
312203 Furniture & Fixtures	0	0	0	6,615	0	6,615
Total Cost of Output 72	0	0	0	6,615	0	6,615
Total Cost of Class of Output Capital Purchases	6,605	0	0	6,615	0	6,615
Total cost of District and Urban Administration	0	34,543	7,828	6,615	0	48,987
Total cost of Administration	53,895	34,543	7,828	6,615	0	48,987

Workplan : Finance**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,055	15,152	22,859
District Unconditional Grant (Non-Wage)	10,541	6,417	9,997
District Unconditional Grant (Wage)	7,186	5,389	7,186
Locally Raised Revenues	9,329	3,346	5,676
Development Revenues	500	797	500
District Discretionary Development Equalization Grant	500	797	500
Total Revenues shares	27,555	15,949	23,359
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,186	5,389	7,186
Non Wage	19,869	9,763	15,673
Development Expenditure			
Domestic Development	500	797	500

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Donor Development	0	0	0
Total Expenditure	27,555	15,949	23,359

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
211101 General Staff Salaries	7,186	0	0	0	0	0
211103 Allowances	3,111	0	0	0	0	0
221009 Welfare and Entertainment	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	932	0	0	0	0	0
227001 Travel inland	3,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0	0	0	0
282091 Tax Account	1,500	0	0	0	0	0
282101 Donations	4,727	0	0	0	0	0
Total Cost of Output 0	27,555	0	0	0	0	0
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	3,000	0	0	3,000
Total Cost of Output 2	0	0	3,000	0	0	3,000
14813 Budgeting and Planning Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	5,000	0	0	5,000
Total Cost of Output 3	0	0	5,000	0	0	5,000
14814 LG Expenditure management Services						
211103 Allowances	0	0	3,837	0	0	3,837
Total Cost of Output 4	0	0	3,837	0	0	3,837
14815 LG Accounting Services						
211101 General Staff Salaries	0	7,186	0	0	0	7,186
211103 Allowances	0	0	3,837	0	0	3,837
Total Cost of Output 5	0	7,186	3,837	0	0	11,022
Total Cost of Class of Output Higher LG Services	27,555	7,186	15,673	0	0	22,859

Vote:599 Lwengo District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	500	0	500
Total Cost of Output 72	0	0	0	500	0	500
Total Cost of Class of Output Capital Purchases	0	0	0	500	0	500
Total cost of Financial Management and Accountability(LG)	0	7,186	15,673	500	0	23,359
Total cost of Finance	27,555	7,186	15,673	500	0	23,359

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,450	6,390	8,450
District Unconditional Grant (Non-Wage)	2,450	3,597	2,450
Locally Raised Revenues	6,000	2,793	6,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	8,450	6,390	8,450
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,450	6,390	8,450
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	8,450	6,390	8,450

(ii) Details of Worplan Revenues and Expenditures

Vote:599 Lwengo District**FY 2018/19**

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	6,172	0	0	0	0	0
221010 Special Meals and Drinks	1,000	0	0	0	0	0
227001 Travel inland	1,278	0	0	0	0	0
Total Cost of Output 0	8,450	0	0	0	0	0
13821 LG Council Administration services						
211103 Allowances	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 1	0	0	3,000	0	0	3,000
13826 LG Political and executive oversight						
211103 Allowances	0	0	2,000	0	0	2,000
221010 Special Meals and Drinks	0	0	500	0	0	500
Total Cost of Output 6	0	0	2,500	0	0	2,500
13827 Standing Committees Services						
211103 Allowances	0	0	2,000	0	0	2,000
221010 Special Meals and Drinks	0	0	500	0	0	500
227001 Travel inland	0	0	450	0	0	450
Total Cost of Output 7	0	0	2,950	0	0	2,950
Total Cost of Class of Output Higher LG Services	8,450	0	8,450	0	0	8,450
Total cost of Local Statutory Bodies	0	0	8,450	0	0	8,450
Total cost of Statutory Bodies	8,450	0	8,450	0	0	8,450

Workplan : Production and Marketing**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	500	960
District Unconditional Grant (Non-Wage)	700	500	700
Locally Raised Revenues	0	0	260
Development Revenues	0	0	0

Vote:599 Lwengo District**FY 2018/19**

No Data Found			
Total Revenues shares	700	500	960
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	700	500	960
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	700	500	960

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01810 Non standard						
227001 Travel inland	700	0	0	0	0	0
Total Cost of Output 0	700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	700	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	0	0	0	0
0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01825 Crop disease control and regulation						
211103 Allowances	0	0	400	0	0	400
Total Cost of Output 5	0	0	400	0	0	400
018211 Livestock Health and Marketing						
221002 Workshops and Seminars	0	0	560	0	0	560
Total Cost of Output 11	0	0	560	0	0	560
Total Cost of Class of Output Higher LG Services	0	0	960	0	0	960
Total cost of District Production Services	0	0	960	0	0	960
Total cost of Production and Marketing	700	0	960	0	0	960

Vote:599 Lwengo District**FY 2018/19****Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	900	350	800
District Unconditional Grant (Non-Wage)	500	350	400
Locally Raised Revenues	400	0	400
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	900	350	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	900	350	800
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	900	350	800

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
224004 Cleaning and Sanitation	0	0	800	0	0	800
Total Cost of Output 1	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	0	800	0	0	800
Total cost of Primary Healthcare	0	0	800	0	0	800
Total cost of Health	0	0	800	0	0	800

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Vote:599 Lwengo District

FY 2018/19

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	610	600
District Unconditional Grant (Non-Wage)	300	610	300
Locally Raised Revenues	200	0	300
Development Revenues	15,011	11,297	0
District Discretionary Development Equalization Grant	15,011	11,297	0
Total Revenues shares	15,511	11,907	600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	600
Development Expenditure			
Domestic Development	15,011	0	0
Donor Development	0	0	0
Total Expenditure	15,511	0	600

(ii) Details of Workplan Revenues and Expenditures

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
211103 Allowances	0	0	600	0	0	600
228004 Maintenance – Other	0	0	0	0	0	0
Total Cost of Output 2	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	0	600	0	0	600
Total cost of Pre-Primary and Primary Education	0	0	600	0	0	600

Vote:599 Lwengo District**FY 2018/19**

0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07842 Monitoring and Supervision of Primary & secondary Education						
227001 Travel inland	500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	15,011	0	0	0	0	0
Total Cost of Output 2	15,511	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	15,511	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0
Total cost of Education	15,511	0	600	0	0	600

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	7,616	19,607
District Unconditional Grant (Non-Wage)	800	0	700
Other Transfers from Central Government	0	7,616	18,907
Development Revenues	0	0	17,566
District Discretionary Development Equalization Grant	0	0	17,566
Total Revenues shares	800	7,616	37,173
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	7,616	19,607
Development Expenditure			
Domestic Development	0	0	17,566
Donor Development	0	0	0
Total Expenditure	800	7,616	37,173

(ii) Details of Worplan Revenues and Expenditures

Vote:599 Lwengo District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
228001 Maintenance - Civil	0	0	19,607	0	0	19,607
Total Cost of Output 4	0	0	19,607	0	0	19,607
Total Cost of Class of Output Higher LG Services	0	0	19,607	0	0	19,607
Total cost of District, Urban and Community Access Roads	0	0	19,607	0	0	19,607
0482 District Engineering Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048282 Rehabilitation of Public Buildings						
312101 Non-Residential Buildings	0	0	0	17,566	0	17,566
Total Cost of Output 82	0	0	0	17,566	0	17,566
Total Cost of Class of Output Capital Purchases	0	0	0	17,566	0	17,566
Total cost of District Engineering Services	0	0	0	17,566	0	17,566
Total cost of Roads and Engineering	0	0	19,607	17,566	0	37,173

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	250	700
District Unconditional Grant (Non-Wage)	300	250	400
Locally Raised Revenues	400	0	300
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	700	250	700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:599 Lwengo District**FY 2018/19**

Non Wage	700	250	700
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	700	250	700

(ii) Details of Worplan Revenues and Expenditures**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
211103 Allowances	300	0	0	0	0	0
224001 Medical and Agricultural supplies	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	156	0	0	0	0	0
Total Cost of Output 3	956	0	0	0	0	0
09836 Community Training in Wetland management						
211103 Allowances	0	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	0	300	0	0	300
Total Cost of Output 6	0	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	956	0	700	0	0	700
Total cost of Natural Resources Management	0	0	700	0	0	700
Total cost of Natural Resources	956	0	700	0	0	700

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,562	7,612	10,562
District Unconditional Grant (Non-Wage)	600	400	700
District Unconditional Grant (Wage)	9,362	7,112	9,362
Locally Raised Revenues	600	100	500
Development Revenues	0	0	0

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No Data Found			
Total Revenues shares	10,562	7,612	10,562
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	9,362	7,112	9,362
Non Wage	1,200	500	1,200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	10,562	7,612	10,562

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10811 Operation of the Community Based Services Department						
211101 General Staff Salaries	9,362	0	0	0	0	0
227001 Travel inland	1,200	0	0	0	0	0
Total Cost of Output 1	10,562	0	0	0	0	0
108117 Operation of the Community Based Services Department						
211101 General Staff Salaries	0	9,362	0	0	0	9,362
227001 Travel inland	0	0	1,200	0	0	1,200
Total Cost of Output 17	0	9,362	1,200	0	0	10,562
Total Cost of Class of Output Higher LG Services	10,562	9,362	1,200	0	0	10,562
Total cost of Community Mobilisation and Empowerment	0	9,362	1,200	0	0	10,562
Total cost of Community Based Services	10,562	9,362	1,200	0	0	10,562

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,600	400	800
District Unconditional Grant (Non-Wage)	900	400	800

Vote:599 Lwengo District**FY 2018/19**

Locally Raised Revenues	700	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	1,600	400	800
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,600	400	800
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,600	400	800

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
221010 Special Meals and Drinks	1,145	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	455	0	0	0	0	0
Total Cost of Output 0	1,600	0	0	0	0	0
13836 Development Planning						
211103 Allowances	0	0	800	0	0	800
Total Cost of Output 6	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	1,600	0	800	0	0	800
Total cost of Local Government Planning Services	0	0	800	0	0	800
Total cost of Planning	1,600	0	800	0	0	800

SubCounty/Town Council/Division: Kyazanga Town Council**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:599 Lwengo District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	77,669	55,037	75,040
Locally Raised Revenues	12,000	8,111	13,676
Urban Unconditional Grant (Non-Wage)	11,500	6,300	7,197
Urban Unconditional Grant (Wage)	54,168	40,626	54,168
Development Revenues	3,381	14,147	3,079
Urban Discretionary Development Equalization Grant	3,381	14,147	3,079
Total Revenues shares	81,050	69,185	78,119
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,168	40,626	54,168
Non Wage	23,500	14,411	20,872
Development Expenditure			
Domestic Development	3,381	14,147	3,079
Donor Development	0	0	0
Total Expenditure	81,050	69,185	78,119

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211101 General Staff Salaries	54,168	0	0	0	0	0
211103 Allowances	7,000	0	0	0	0	0
221002 Workshops and Seminars	3,000	0	0	0	0	0
221009 Welfare and Entertainment	3,000	0	0	0	0	0
227001 Travel inland	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,500	0	0	0	0	0
Total Cost of Output 0	77,669	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	803	0	0	803
227001 Travel inland	0	0	7,197	0	0	7,197
Total Cost of Output 4	0	0	8,000	0	0	8,000
13815 Public Information Dissemination						
211103 Allowances	0	0	5,676	0	0	5,676

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221010 Special Meals and Drinks	0	0	2,197	0	0	2,197
227004 Fuel, Lubricants and Oils	0	0	3,000	0	0	3,000
Total Cost of Output 5	0	0	10,872	0	0	10,872
13816 Office Support services						
211101 General Staff Salaries	0	54,168	0	0	0	54,168
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
Total Cost of Output 6	0	54,168	2,000	0	0	56,168
Total Cost of Class of Output Higher LG Services	77,669	54,168	20,872	0	0	75,040
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
281504 Monitoring, Supervision & Appraisal of capital works	3,381	0	0	0	0	0
Total Cost of Output 0	3,381	0	0	0	0	0
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	3,079	0	3,079
Total Cost of Output 72	0	0	0	3,079	0	3,079
Total Cost of Class of Output Capital Purchases	3,381	0	0	3,079	0	3,079
Total cost of District and Urban Administration	0	54,168	20,872	3,079	0	78,119
Total cost of Administration	81,050	54,168	20,872	3,079	0	78,119

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	101,294	42,223	83,808
District Unconditional Grant (Wage)	0	0	0
Locally Raised Revenues	58,118	10,820	43,210
Urban Unconditional Grant (Non-Wage)	10,767	7,096	8,188
Urban Unconditional Grant (Wage)	32,409	24,307	32,409
Development Revenues	1,721	1,517	905
Urban Discretionary Development Equalization Grant	1,721	1,517	905
Total Revenues shares	103,015	43,740	84,712

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	32,409	24,307	32,409
Non Wage	68,884	12,916	51,398
<i>Development Expenditure</i>			
Domestic Development	1,721	1,517	905
Donor Development	0	0	0
Total Expenditure	103,015	38,740	84,712

(ii) Details of Workplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
211101 General Staff Salaries	32,409	0	0	0	0	0
211103 Allowances	4,000	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,500	0	0	0	0	0
227001 Travel inland	7,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	12,000	0	0	0	0	0
282091 Tax Account	15,000	0	0	0	0	0
282101 Donations	20,384	0	0	0	0	0
Total Cost of Output 0	101,294	0	0	0	0	0
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	10,279	0	0	10,279
Total Cost of Output 2	0	0	10,279	0	0	10,279
14813 Budgeting and Planning Services						
211103 Allowances	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	3,140	0	0	3,140
227001 Travel inland	0	0	3,140	0	0	3,140
Total Cost of Output 3	0	0	12,279	0	0	12,279
14814 LG Expenditure management Services						
211103 Allowances	0	0	4,000	0	0	4,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	4,000	0	0	4,000
Total Cost of Output 4	0	0	10,000	0	0	10,000
14815 LG Accounting Services						
211101 General Staff Salaries	0	32,409	0	0	0	32,409
211103 Allowances	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221010 Special Meals and Drinks	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	500	0	0	500
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 5	0	32,409	10,000	0	0	42,409
14817 Sector Capacity Development						
221003 Staff Training	0	0	4,420	0	0	4,420
Total Cost of Output 7	0	0	4,420	0	0	4,420
14818 Sector Management and Monitoring						
211103 Allowances	0	0	4,420	0	0	4,420
Total Cost of Output 8	0	0	4,420	0	0	4,420
Total Cost of Class of Output Higher LG Services	101,294	32,409	51,398	0	0	83,808
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
281504 Monitoring, Supervision & Appraisal of capital works	1,721	0	0	0	0	0
Total Cost of Output 0	1,721	0	0	0	0	0
148172 Administrative Capital						
312203 Furniture & Fixtures	0	0	0	905	0	905
Total Cost of Output 72	0	0	0	905	0	905
Total Cost of Class of Output Capital Purchases	1,721	0	0	905	0	905
Total cost of Financial Management and Accountability(LG)	0	32,409	51,398	905	0	84,712
Total cost of Finance	103,015	32,409	51,398	905	0	84,712

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Vote:599 Lwengo District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	48,042	21,908	45,648
Locally Raised Revenues	15,347	11,500	16,347
Urban Unconditional Grant (Non-Wage)	5,000	4,000	4,000
Urban Unconditional Grant (Wage)	27,695	6,408	25,302
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	48,042	21,908	45,648
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	27,695	6,408	25,302
Non Wage	20,347	15,500	20,347
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	48,042	21,908	45,648

(ii) Details of Worplan Revenues and Expenditures**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211101 General Staff Salaries	27,695	0	0	0	0	0
211103 Allowances	15,000	0	0	0	0	0
221010 Special Meals and Drinks	2,000	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,347	0	0	0	0	0
Total Cost of Output 0	48,042	0	0	0	0	0
13821 LG Council Administration services						
211101 General Staff Salaries	0	25,302	0	0	0	25,302
211103 Allowances	0	0	4,000	0	0	4,000
221010 Special Meals and Drinks	0	0	1,000	0	0	1,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	600	0	0	600
227001 Travel inland	0	0	2,900	0	0	2,900
282101 Donations	0	0	500	0	0	500
Total Cost of Output 1	0	25,302	10,000	0	0	35,302
13826 LG Political and executive oversight						
211103 Allowances	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 6	0	0	5,000	0	0	5,000
13827 Standing Committees Services						
211103 Allowances	0	0	3,000	0	0	3,000
221010 Special Meals and Drinks	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	347	0	0	347
227001 Travel inland	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 7	0	0	5,347	0	0	5,347
Total Cost of Class of Output Higher LG Services	48,042	25,302	20,347	0	0	45,648
Total cost of Local Statutory Bodies	0	25,302	20,347	0	0	45,648
Total cost of Statutory Bodies	48,042	25,302	20,347	0	0	45,648

Workplan : Production and Marketing**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	5,400	1,000
Locally Raised Revenues	400	400	500
Urban Unconditional Grant (Non-Wage)	300	5,000	500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	700	5,400	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	700	5,400	1,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	700	5,400	1,000

(ii) Details of Worplan Revenues and Expenditures**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01810 Non standard						
227001 Travel inland	700	0	0	0	0	0
Total Cost of Output 0	700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	700	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01825 Crop disease control and regulation						
211103 Allowances	0	0	300	0	0	300
Total Cost of Output 5	0	0	300	0	0	300
018210 Vermin Control Services						
211103 Allowances	0	0	300	0	0	300
Total Cost of Output 10	0	0	300	0	0	300
018211 Livestock Health and Marketing						
221002 Workshops and Seminars	0	0	400	0	0	400
Total Cost of Output 11	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	0	1,000
Total cost of District Production Services	0	0	1,000	0	0	1,000
Total cost of Production and Marketing	700	0	1,000	0	0	1,000

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Vote:599 Lwengo District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,980	15,948	22,240
Locally Raised Revenues	17,480	5,810	7,000
Urban Unconditional Grant (Non-Wage)	15,500	10,139	15,240
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	32,980	15,948	22,240
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,980	15,948	22,240
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	32,980	15,948	22,240

(ii) Details of Worplan Revenues and Expenditures**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
224004 Cleaning and Sanitation	0	0	22,240	0	0	22,240
Total Cost of Output 1	0	0	22,240	0	0	22,240
Total Cost of Class of Output Higher LG Services	0	0	22,240	0	0	22,240
Total cost of Primary Healthcare	0	0	22,240	0	0	22,240
Total cost of Health	0	0	22,240	0	0	22,240

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	6,400	1,600	2,000
Locally Raised Revenues	4,500	700	1,000
Urban Unconditional Grant (Non-Wage)	1,900	900	1,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	6,400	1,600	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,400	0	2,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,400	0	2,000

(ii) Details of Worplan Revenues and Expenditures

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
221012 Small Office Equipment	0	0	2,000	0	0	2,000
Total Cost of Output 2	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	2,000	0	0	2,000
Total cost of Pre-Primary and Primary Education	0	0	2,000	0	0	2,000

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0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07842 Monitoring and Supervision of Primary & secondary Education						
227001 Travel inland	6,400	0	0	0	0	0
Total Cost of Output 2	6,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	6,400	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0
Total cost of Education	6,400	0	2,000	0	0	2,000

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,960	206,688	250,556
Locally Raised Revenues	18,000	12,737	30,000
Other Transfers from Central Government	0	172,079	182,861
Urban Unconditional Grant (Non-Wage)	3,500	1,100	10,000
Urban Unconditional Grant (Wage)	19,460	20,771	27,695
Development Revenues	15,183	6,987	15,681
Urban Discretionary Development Equalization Grant	15,183	6,987	15,681
Total Revenues shares	56,143	213,675	266,237
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	19,460	20,771	27,695
Non Wage	21,500	185,917	222,861
Development Expenditure			
Domestic Development	15,183	6,987	15,681
Donor Development	0	0	0
Total Expenditure	56,143	213,675	266,237

(ii) Details of Worplan Revenues and Expenditures

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0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
228001 Maintenance - Civil	0	0	182,861	0	0	182,861
Total Cost of Output 4	0	0	182,861	0	0	182,861
04818 Operation of District Roads Office						
211101 General Staff Salaries	0	27,695	0	0	0	27,695
Total Cost of Output 8	0	27,695	0	0	0	27,695
Total Cost of Class of Output Higher LG Services	0	27,695	182,861	0	0	210,556
Total cost of District, Urban and Community Access Roads	0	27,695	182,861	0	0	210,556
0482 District Engineering Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04821 Buildings Maintenance						
228001 Maintenance - Civil	0	0	40,000	0	0	40,000
Total Cost of Output 1	0	0	40,000	0	0	40,000
Total Cost of Class of Output Higher LG Services	0	0	40,000	0	0	40,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048282 Rehabilitation of Public Buildings						
312101 Non-Residential Buildings	0	0	0	15,681	0	15,681
Total Cost of Output 82	0	0	0	15,681	0	15,681
Total Cost of Class of Output Capital Purchases	0	0	0	15,681	0	15,681
Total cost of District Engineering Services	0	0	40,000	15,681	0	55,681
Total cost of Roads and Engineering	0	27,695	222,861	15,681	0	266,237

Workplan : Water**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,000	0	0

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Locally Raised Revenues	20,000	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	20,000	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,000	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	20,000	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,500	2,970	2,915
Locally Raised Revenues	1,000	1,217	1,500
Urban Unconditional Grant (Non-Wage)	500	1,753	1,415
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	1,500	2,970	2,915
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	2,970	2,915
<i>Development Expenditure</i>			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	1,500	2,970	2,915

(ii) Details of Worplan Revenues and Expenditures**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
211103 Allowances	400	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
224001 Medical and Agricultural supplies	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	56	0	300	0	0	300
Total Cost of Output 3	956	0	500	0	0	500
09836 Community Training in Wetland management						
211103 Allowances	300	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
224006 Agricultural Supplies	244	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
Total Cost of Output 6	544	0	1,500	0	0	1,500
09839 Monitoring and Evaluation of Environmental Compliance						
211103 Allowances	0	0	915	0	0	915
Total Cost of Output 9	0	0	915	0	0	915
Total Cost of Class of Output Higher LG Services	1,500	0	2,915	0	0	2,915
Total cost of Natural Resources Management	0	0	2,915	0	0	2,915
Total cost of Natural Resources	1,500	0	2,915	0	0	2,915

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,345	19,395	24,460
Locally Raised Revenues	3,500	2,500	2,600
Urban Unconditional Grant (Non-Wage)	1,300	2,300	2,400
Urban Unconditional Grant (Wage)	8,545	14,595	19,460

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<i>Development Revenues</i>	2,459	0	2,413
Urban Discretionary Development Equalization Grant	2,459	0	2,413
Total Revenues shares	15,803	19,395	26,872
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	8,545	11,866	19,460
Non Wage	4,800	4,800	5,000
<i>Development Expenditure</i>			
Domestic Development	2,459	0	2,413
Donor Development	0	0	0
Total Expenditure	15,803	16,666	26,872

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services	Total					
10811 Operation of the Community Based Services Department						
211101 General Staff Salaries	8,545	0	0	0	0	0
227001 Travel inland	4,800	0	0	0	0	0
282101 Donations	2,459	0	0	0	0	0
Total Cost of Output 1	15,803	0	0	0	0	0
108117 Operation of the Community Based Services Department						
211101 General Staff Salaries	0	19,460	0	0	0	19,460
227001 Travel inland	0	0	5,000	0	0	5,000
Total Cost of Output 17	0	19,460	5,000	0	0	24,460
Total Cost of Class of Output Higher LG Services	15,803	19,460	5,000	0	0	24,460
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
314203 Finished goods	0	0	0	2,413	0	2,413
Total Cost of Output 72	0	0	0	2,413	0	2,413
Total Cost of Class of Output Capital Purchases	0	0	0	2,413	0	2,413
Total cost of Community Mobilisation and Empowerment	0	19,460	5,000	2,413	0	26,872
Total cost of Community Based Services	15,803	19,460	5,000	2,413	0	26,872

Vote:599 Lwengo District**FY 2018/19****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	3,820	5,000
Locally Raised Revenues	3,000	1,700	3,000
Urban Unconditional Grant (Non-Wage)	2,000	2,120	2,000
Development Revenues	923	1,039	905
Urban Discretionary Development Equalization Grant	923	1,039	905
Total Revenues shares	5,923	4,859	5,905
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	3,820	5,000
Development Expenditure			
Domestic Development	923	539	905
Donor Development	0	0	0
Total Expenditure	5,923	4,359	5,905

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
221008 Computer supplies and Information Technology (IT)	923	0	0	0	0	0
221010 Special Meals and Drinks	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	2,500	0	0	0	0	0
Total Cost of Output 0	5,923	0	0	0	0	0
13836 Development Planning						
211103 Allowances	0	0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
Total Cost of Output 6	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	5,923	0	5,000	0	0	5,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	905	0	905
Total Cost of Output 72	0	0	0	905	0	905
Total Cost of Class of Output Capital Purchases	0	0	0	905	0	905
Total cost of Local Government Planning Services	0	0	5,000	905	0	5,905
Total cost of Planning	5,923	0	5,000	905	0	5,905

Workplan : Internal Audit**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,398	10,257	16,444
Locally Raised Revenues	2,500	860	2,788
Urban Unconditional Grant (Non-Wage)	3,343	1,000	2,460
Urban Unconditional Grant (Wage)	15,555	8,397	11,196
Development Revenues	922	972	905
Urban Discretionary Development Equalization Grant	922	972	905
Total Revenues shares	22,320	11,229	17,349
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	15,555	8,397	11,196
Non Wage	5,843	1,860	5,248
Development Expenditure			
Domestic Development	922	972	905
Donor Development	0	0	0
Total Expenditure	22,320	11,229	17,349

(ii) Details of Worplan Revenues and Expenditures

Vote:599 Lwengo District**FY 2018/19**

1482 Internal Audit Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14820 Non standard						
211101 General Staff Salaries	15,555	0	0	0	0	0
Total Cost of Output 0	15,555	0	0	0	0	0
14821 Management of Internal Audit Office						
211101 General Staff Salaries	0	11,196	0	0	0	11,196
211103 Allowances	0	0	5,248	0	0	5,248
Total Cost of Output 1	0	11,196	5,248	0	0	16,444
14822 Internal Audit						
211103 Allowances	2,000	0	0	0	0	0
221002 Workshops and Seminars	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	1,992	0	0	0	0	0
227004 Fuel, Lubricants and Oils	751	0	0	0	0	0
Total Cost of Output 2	5,843	0	0	0	0	0
14824 Sector Management and Monitoring						
227004 Fuel, Lubricants and Oils	922	0	0	0	0	0
Total Cost of Output 4	922	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	22,320	11,196	5,248	0	0	16,444
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148272 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	905	0	905
Total Cost of Output 72	0	0	0	905	0	905
Total Cost of Class of Output Capital Purchases	0	0	0	905	0	905
Total cost of Internal Audit Services	0	11,196	5,248	905	0	17,349
Total cost of Internal Audit	22,320	11,196	5,248	905	0	17,349

SubCounty/Town Council/Division: Lwengo Town council**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:599 Lwengo District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	102,712	74,293	112,029
District Unconditional Grant (Wage)	0	0	0
Locally Raised Revenues	16,252	10,458	26,613
Urban Unconditional Grant (Non-Wage)	18,352	12,754	17,309
Urban Unconditional Grant (Wage)	68,108	51,081	68,108
Development Revenues	0	0	2,373
Urban Discretionary Development Equalization Grant	0	0	2,373
Total Revenues shares	102,712	74,293	114,403
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	68,108	51,081	68,108
Non Wage	34,604	23,212	43,922
Development Expenditure			
Domestic Development	0	0	2,373
Donor Development	0	0	0
Total Expenditure	102,712	74,293	114,403

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211101 General Staff Salaries	68,108	0	0	0	0	0
211103 Allowances	8,000	0	0	0	0	0
221002 Workshops and Seminars	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	3,604	0	0	0	0	0
221010 Special Meals and Drinks	5,000	0	0	0	0	0
227001 Travel inland	7,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	7,000	0	0	0	0	0
Total Cost of Output 0	102,712	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	0	0	0	0	0
211103 Allowances	0	0	0	0	0	0

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221010 Special Meals and Drinks	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
223006 Water	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	5,922	0	0	5,922
Total Cost of Output 4	0	0	23,922	0	0	23,922
13816 Office Support services						
211101 General Staff Salaries	0	68,108	0	0	0	68,108
Total Cost of Output 6	0	68,108	0	0	0	68,108
138112 Information collection and management						
211103 Allowances	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	5,000	0	0	5,000
223005 Electricity	0	0	10,000	0	0	10,000
Total Cost of Output 12	0	0	20,000	0	0	20,000
Total Cost of Class of Output Higher LG Services	102,712	68,108	43,922	0	0	112,029
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312203 Furniture & Fixtures	0	0	0	2,373	0	2,373
Total Cost of Output 72	0	0	0	2,373	0	2,373
Total Cost of Class of Output Capital Purchases	0	0	0	2,373	0	2,373
Total cost of District and Urban Administration	0	68,108	43,922	2,373	0	114,403
Total cost of Administration	102,712	68,108	43,922	2,373	0	114,403

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	90,270	43,607	71,198
Locally Raised Revenues	42,264	7,464	23,192
Urban Unconditional Grant (Non-Wage)	17,362	13,160	17,362
Urban Unconditional Grant (Wage)	30,644	22,983	30,644
Development Revenues	0	0	475

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Urban Discretionary Development Equalization Grant	0	0	475
Total Revenues shares	90,270	43,607	71,673
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	30,644	22,983	30,644
Non Wage	59,626	20,624	40,554
<i>Development Expenditure</i>			
Domestic Development	0	0	475
Donor Development	0	0	0
Total Expenditure	90,270	43,607	71,673

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
211101 General Staff Salaries	30,644	0	0	0	0	0
211103 Allowances	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,052	0	0	0	0	0
221009 Welfare and Entertainment	2,500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,200	0	0	0	0	0
227001 Travel inland	7,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	8,000	0	0	0	0	0
282091 Tax Account	6,874	0	0	0	0	0
282101 Donations	28,000	0	0	0	0	0
Total Cost of Output 0	90,270	0	0	0	0	0
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
223005 Electricity	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 2	0	0	10,000	0	0	10,000

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14813 Budgeting and Planning Services						
211103 Allowances	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	3,000	0	0	3,000
Total Cost of Output 3	0	0	10,000	0	0	10,000
14814 LG Expenditure management Services						
211103 Allowances	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
227001 Travel inland	0	0	3,000	0	0	3,000
Total Cost of Output 4	0	0	10,000	0	0	10,000
14815 LG Accounting Services						
211101 General Staff Salaries	0	30,644	0	0	0	30,644
211103 Allowances	0	0	5,277	0	0	5,277
Total Cost of Output 5	0	30,644	5,277	0	0	35,921
14818 Sector Management and Monitoring						
211103 Allowances	0	0	5,277	0	0	5,277
Total Cost of Output 8	0	0	5,277	0	0	5,277
Total Cost of Class of Output Higher LG Services	90,270	30,644	40,554	0	0	71,198
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
312203 Furniture & Fixtures	0	0	0	475	0	475
Total Cost of Output 72	0	0	0	475	0	475
Total Cost of Class of Output Capital Purchases	0	0	0	475	0	475
Total cost of Financial Management and Accountability(LG)	0	30,644	40,554	475	0	71,673
Total cost of Finance	90,270	30,644	40,554	475	0	71,673

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,366	23,638	29,483
Locally Raised Revenues	13,634	13,030	13,636
Urban Unconditional Grant (Non-Wage)	7,302	4,200	7,302

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Urban Unconditional Grant (Wage)	9,430	6,408	8,545
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	30,366	23,638	29,483
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	9,430	6,408	8,545
Non Wage	20,936	17,230	20,938
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	30,366	23,638	29,483

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211101 General Staff Salaries	9,430	0	0	0	0	0
211103 Allowances	17,076	0	0	0	0	0
221010 Special Meals and Drinks	1,860	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 0	30,366	0	0	0	0	0
13821 LG Council Administration services						
211101 General Staff Salaries	0	8,545	0	0	0	8,545
211103 Allowances	0	0	3,000	0	0	3,000
221010 Special Meals and Drinks	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
222001 Telecommunications	0	0	300	0	0	300
227001 Travel inland	0	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	0	2,700	0	0	2,700
Total Cost of Output 1	0	8,545	10,000	0	0	18,545
13826 LG Political and executive oversight						
211103 Allowances	0	0	3,000	0	0	3,000

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227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 6	0	0	5,000	0	0	5,000
13827 Standing Committees Services						
211103 Allowances	0	0	3,938	0	0	3,938
221010 Special Meals and Drinks	0	0	2,000	0	0	2,000
Total Cost of Output 7	0	0	5,938	0	0	5,938
Total Cost of Class of Output Higher LG Services	30,366	8,545	20,938	0	0	29,483
Total cost of Local Statutory Bodies	0	8,545	20,938	0	0	29,483
Total cost of Statutory Bodies	30,366	8,545	20,938	0	0	29,483

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,050	0	1,690
Locally Raised Revenues	1,050	0	1,690
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,050	0	1,690
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,050	0	1,690
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,050	0	1,690

(ii) Details of Worplan Revenues and Expenditures

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0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01810 Non standard						
227001 Travel inland	1,050	0	0	0	0	0
Total Cost of Output 0	1,050	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,050	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	0	0	0	0
0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01823 Livestock Vaccination and Treatment						
221002 Workshops and Seminars	0	0	300	0	0	300
Total Cost of Output 3	0	0	300	0	0	300
01825 Crop disease control and regulation						
221002 Workshops and Seminars	0	0	500	0	0	500
Total Cost of Output 5	0	0	500	0	0	500
01828 Sector Capacity Development						
221002 Workshops and Seminars	0	0	200	0	0	200
Total Cost of Output 8	0	0	200	0	0	200
018211 Livestock Health and Marketing						
221002 Workshops and Seminars	0	0	690	0	0	690
Total Cost of Output 11	0	0	690	0	0	690
Total Cost of Class of Output Higher LG Services	0	0	1,690	0	0	1,690
Total cost of District Production Services	0	0	1,690	0	0	1,690
Total cost of Production and Marketing	1,050	0	1,690	0	0	1,690

Workplan : Health**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,300	8,926	26,122
Locally Raised Revenues	11,200	3,140	24,022

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Urban Unconditional Grant (Non-Wage)	2,100	5,786	2,100
Development Revenues	0	0	10,000
Urban Discretionary Development Equalization Grant	0	0	10,000
Total Revenues shares	13,300	8,926	36,122
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,300	8,926	26,122
Development Expenditure			
Domestic Development	0	0	10,000
Donor Development	0	0	0
Total Expenditure	13,300	8,926	36,122

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
224004 Cleaning and Sanitation	0	0	26,122	0	0	26,122
Total Cost of Output 1	0	0	26,122	0	0	26,122
Total Cost of Class of Output Higher LG Services	0	0	26,122	0	0	26,122
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	10,000	0	10,000
Total Cost of Output 72	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	10,000	0	10,000
Total cost of Primary Healthcare	0	0	26,122	10,000	0	36,122
Total cost of Health	0	0	26,122	10,000	0	36,122

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,300	529	3,853
Locally Raised Revenues	0	529	2,553
Urban Unconditional Grant (Non-Wage)	1,300	0	1,300
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,300	529	3,853
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,300	0	3,853
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,300	0	3,853

(ii) Details of Worplan Revenues and Expenditures

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
221012 Small Office Equipment	0	0	3,853	0	0	3,853
Total Cost of Output 2	0	0	3,853	0	0	3,853
Total Cost of Class of Output Higher LG Services	0	0	3,853	0	0	3,853
Total cost of Pre-Primary and Primary Education	0	0	3,853	0	0	3,853

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0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07842 Monitoring and Supervision of Primary & secondary Education						
227001 Travel inland	1,300	0	0	0	0	0
Total Cost of Output 2	1,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,300	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0
Total cost of Education	1,300	0	3,853	0	0	3,853

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,918	96,087	169,442
Locally Raised Revenues	13,443	1,294	12,049
Other Transfers from Central Government	0	87,721	147,963
Urban Unconditional Grant (Non-Wage)	2,229	0	0
Urban Unconditional Grant (Wage)	13,246	7,072	9,430
Development Revenues	21,408	23,712	5,000
Urban Discretionary Development Equalization Grant	21,408	23,712	5,000
Total Revenues shares	50,326	119,799	174,442
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,246	7,072	9,430
Non Wage	15,672	89,015	160,012
Development Expenditure			
Domestic Development	21,408	13,831	5,000
Donor Development	0	0	0
Total Expenditure	50,326	109,918	174,442

(ii) Details of Worplan Revenues and Expenditures

Vote:599 Lwengo District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04818 Operation of District Roads Office						
211101 General Staff Salaries	0	9,430	0	0	0	9,430
Total Cost of Output 8	0	9,430	0	0	0	9,430
Total Cost of Class of Output Higher LG Services	0	9,430	0	0	0	9,430
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048155 Urban unpaved roads rehabilitation (other)						
263367 Sector Conditional Grant (Non-Wage)	0	0	147,963	0	0	147,963
Total Cost of Output 55	0	0	147,963	0	0	147,963
Total Cost of Class of Output Lower Local Services	0	0	147,963	0	0	147,963
Total cost of District, Urban and Community Access Roads	0	9,430	147,963	0	0	157,393
0482 District Engineering Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04821 Buildings Maintenance						
228001 Maintenance - Civil	0	0	12,049	0	0	12,049
Total Cost of Output 1	0	0	12,049	0	0	12,049
Total Cost of Class of Output Higher LG Services	0	0	12,049	0	0	12,049
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048281 Construction of public Buildings						
312101 Non-Residential Buildings	0	0	0	5,000	0	5,000
Total Cost of Output 81	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	5,000	0	5,000
Total cost of District Engineering Services	0	0	12,049	5,000	0	17,049
Total cost of Roads and Engineering	0	9,430	160,012	5,000	0	174,442

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:599 Lwengo District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,000	0	0
Locally Raised Revenues	35,000	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	35,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	35,000	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	35,000	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,550	844	5,158
Locally Raised Revenues	1,200	0	2,579
Urban Unconditional Grant (Non-Wage)	350	844	2,579
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,550	844	5,158
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,550	844	5,158
Development Expenditure			

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Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,550	844	5,158

(ii) Details of Worplan Revenues and Expenditures**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
211103 Allowances	0	0	479	0	0	479
221011 Printing, Stationery, Photocopying and Binding	0	0	21	0	0	21
227004 Fuel, Lubricants and Oils	0	0	1,500	0	0	1,500
Total Cost of Output 3	0	0	2,000	0	0	2,000
09836 Community Training in Wetland management						
211103 Allowances	0	0	1,000	0	0	1,000
221010 Special Meals and Drinks	0	0	158	0	0	158
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 6	0	0	3,158	0	0	3,158
Total Cost of Class of Output Higher LG Services	0	0	5,158	0	0	5,158
Total cost of Natural Resources Management	0	0	5,158	0	0	5,158
Total cost of Natural Resources	0	0	5,158	0	0	5,158

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,096	12,456	23,057
Locally Raised Revenues	3,400	360	7,660
Urban Unconditional Grant (Non-Wage)	2,151	2,162	2,151
Urban Unconditional Grant (Wage)	8,545	9,934	13,246
Development Revenues	2,378	0	2,378

Vote:599 Lwengo District**FY 2018/19**

Urban Discretionary Development Equalization Grant	2,378	0	2,378
Total Revenues shares	16,474	12,456	25,435
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	8,545	8,759	13,246
Non Wage	5,551	2,522	9,811
<i>Development Expenditure</i>			
Domestic Development	2,378	0	2,378
Donor Development	0	0	0
Total Expenditure	16,474	11,281	25,435

(ii) Details of Workplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10811 Operation of the Community Based Services Department						
211101 General Staff Salaries	8,545	0	0	0	0	0
227001 Travel inland	5,551	0	0	0	0	0
282101 Donations	2,378	0	0	0	0	0
Total Cost of Output 1	16,474	0	0	0	0	0
108117 Operation of the Community Based Services Department						
211101 General Staff Salaries	0	13,246	0	0	0	13,246
227001 Travel inland	0	0	9,811	0	0	9,811
Total Cost of Output 17	0	13,246	9,811	0	0	23,057
Total Cost of Class of Output Higher LG Services	16,474	13,246	9,811	0	0	23,057
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
314203 Finished goods	0	0	0	2,378	0	2,378
Total Cost of Output 72	0	0	0	2,378	0	2,378
Total Cost of Class of Output Capital Purchases	0	0	0	2,378	0	2,378
Total cost of Community Mobilisation and Empowerment	0	13,246	9,811	2,378	0	25,435
Total cost of Community Based Services	16,474	13,246	9,811	2,378	0	25,435

Workplan : Planning

Vote:599 Lwengo District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,712	0	300
Locally Raised Revenues	2,352	0	300
Urban Unconditional Grant (Non-Wage)	360	0	0
Development Revenues	0	0	2,237
Urban Discretionary Development Equalization Grant	0	0	2,237
Total Revenues shares	2,712	0	2,537
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,712	0	300
Development Expenditure			
Domestic Development	0	0	2,237
Donor Development	0	0	0
Total Expenditure	2,712	0	2,537

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
221010 Special Meals and Drinks	2,712	0	0	0	0	0
Total Cost of Output 0	2,712	0	0	0	0	0
13836 Development Planning						
211103 Allowances	0	0	300	0	0	300
Total Cost of Output 6	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	2,712	0	300	0	0	300

Vote:599 Lwengo District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,237	0	2,237
Total Cost of Output 72	0	0	0	2,237	0	2,237
Total Cost of Class of Output Capital Purchases	0	0	0	2,237	0	2,237
Total cost of Local Government Planning Services	0	0	300	2,237	0	2,537
Total cost of Planning	2,712	0	300	2,237	0	2,537

Workplan : Internal Audit**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,930	9,839	16,697
Locally Raised Revenues	2,801	0	3,172
Urban Unconditional Grant (Non-Wage)	2,291	1,442	2,329
Urban Unconditional Grant (Wage)	6,838	8,397	11,196
Development Revenues	0	0	475
Urban Discretionary Development Equalization Grant	0	0	475
Total Revenues shares	11,930	9,839	17,172
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,838	8,397	11,196
Non Wage	5,092	1,442	5,501
Development Expenditure			
Domestic Development	0	0	475
Donor Development	0	0	0
Total Expenditure	11,930	9,839	17,172

(ii) Details of Worplan Revenues and Expenditures

Vote:599 Lwengo District**FY 2018/19**

1482 Internal Audit Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14820 Non standard						
211101 General Staff Salaries	6,838	0	0	0	0	0
Total Cost of Output 0	6,838	0	0	0	0	0
14821 Management of Internal Audit Office						
211101 General Staff Salaries	0	11,196	0	0	0	11,196
Total Cost of Output 1	0	11,196	0	0	0	11,196
14822 Internal Audit						
211103 Allowances	1,500	0	5,501	0	0	5,501
221002 Workshops and Seminars	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	1,650	0	0	0	0	0
227004 Fuel, Lubricants and Oils	942	0	0	0	0	0
Total Cost of Output 2	5,092	0	5,501	0	0	5,501
Total Cost of Class of Output Higher LG Services	11,930	11,196	5,501	0	0	16,697
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148272 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	475	0	475
Total Cost of Output 72	0	0	0	475	0	475
Total Cost of Class of Output Capital Purchases	0	0	0	475	0	475
Total cost of Internal Audit Services	0	11,196	5,501	475	0	17,172
Total cost of Internal Audit	11,930	11,196	5,501	475	0	17,172

SubCounty/Town Council/Division: Ndagwe**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	41,632	32,822	43,926
District Unconditional Grant (Non-Wage)	5,000	3,783	7,437
District Unconditional Grant (Wage)	34,867	28,556	34,869

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Locally Raised Revenues	1,765	483	1,620
Development Revenues	2,385	7,142	6,873
District Discretionary Development Equalization Grant	2,385	7,142	6,873
Total Revenues shares	44,017	39,963	50,799

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	34,867	28,556	34,869
Non Wage	6,765	4,266	9,057

Development Expenditure

Domestic Development	2,385	7,142	6,873
Donor Development	0	0	0
Total Expenditure	44,017	39,963	50,799

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211101 General Staff Salaries	34,867	0	0	0	0	0
211103 Allowances	1,500	0	0	0	0	0
227001 Travel inland	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,265	0	0	0	0	0
Total Cost of Output 0	41,632	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	34,869	0	0	0	34,869
211103 Allowances	0	0	5,057	0	0	5,057
Total Cost of Output 4	0	34,869	5,057	0	0	39,926
13815 Public Information Dissemination						
227001 Travel inland	0	0	4,000	0	0	4,000
Total Cost of Output 5	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	41,632	34,869	9,057	0	0	43,926

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
281504 Monitoring, Supervision & Appraisal of capital works	2,385	0	0	0	0	0
Total Cost of Output 0	2,385	0	0	0	0	0
138172 Administrative Capital						
312203 Furniture & Fixtures	0	0	0	6,873	0	6,873
Total Cost of Output 72	0	0	0	6,873	0	6,873
Total Cost of Class of Output Capital Purchases	2,385	0	0	6,873	0	6,873
Total cost of District and Urban Administration	0	34,869	9,057	6,873	0	50,799
Total cost of Administration	44,017	34,869	9,057	6,873	0	50,799

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,442	12,139	16,166
District Unconditional Grant (Non-Wage)	7,104	6,933	8,731
District Unconditional Grant (Wage)	5,665	4,249	5,665
Locally Raised Revenues	8,673	957	1,770
Development Revenues	3,856	0	150
District Discretionary Development Equalization Grant	3,856	0	150
Total Revenues shares	25,298	12,139	16,316
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,665	4,249	5,665
Non Wage	15,777	7,890	10,501
Development Expenditure			
Domestic Development	3,856	0	150
Donor Development	0	0	0
Total Expenditure	25,298	12,139	16,316

(ii) Details of Worplan Revenues and Expenditures

Vote:599 Lwengo District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
211101 General Staff Salaries	5,665	0	0	0	0	0
211103 Allowances	1,388	0	0	0	0	0
221009 Welfare and Entertainment	530	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,000	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
228004 Maintenance – Other	3,000	0	0	0	0	0
282091 Tax Account	2,860	0	0	0	0	0
282101 Donations	4,000	0	0	0	0	0
Total Cost of Output 0	24,442	0	0	0	0	0
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	2,000	0	0	2,000
Total Cost of Output 2	0	0	2,000	0	0	2,000
14813 Budgeting and Planning Services						
211103 Allowances	0	0	2,500	0	0	2,500
Total Cost of Output 3	0	0	2,500	0	0	2,500
14814 LG Expenditure management Services						
211103 Allowances	0	0	2,000	0	0	2,000
Total Cost of Output 4	0	0	2,000	0	0	2,000
14815 LG Accounting Services						
211101 General Staff Salaries	0	5,665	0	0	0	5,665
211103 Allowances	0	0	2,000	0	0	2,000
Total Cost of Output 5	0	5,665	2,000	0	0	7,665
14818 Sector Management and Monitoring						
211103 Allowances	0	0	2,001	0	0	2,001
Total Cost of Output 8	0	0	2,001	0	0	2,001
Total Cost of Class of Output Higher LG Services	24,442	5,665	10,501	0	0	16,166
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
281504 Monitoring, Supervision & Appraisal of capital works	856	0	0	0	0	0
Total Cost of Output 0	856	0	0	0	0	0

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148172 Administrative Capital						
312203 Furniture & Fixtures	0	0	0	150	0	150
Total Cost of Output 72	0	0	0	150	0	150
Total Cost of Class of Output Capital Purchases	856	0	0	150	0	150
Total cost of Financial Management and Accountability(LG)	0	5,665	10,501	150	0	16,316
Total cost of Finance	25,298	5,665	10,501	150	0	16,316

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,604	4,689	7,684
District Unconditional Grant (Non-Wage)	4,000	4,031	6,154
Locally Raised Revenues	2,604	658	1,530
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	6,604	4,689	7,684
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,604	4,689	7,684
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,604	4,689	7,684

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	4,188	0	0	0	0	0
221010 Special Meals and Drinks	1,000	0	0	0	0	0

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227001 Travel inland	1,416	0	0	0	0	0
Total Cost of Output 0	6,604	0	0	0	0	0
13821 LG Council Administration services						
211103 Allowances	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 1	0	0	3,000	0	0	3,000
13826 LG Political and executive oversight						
211103 Allowances	0	0	2,300	0	0	2,300
Total Cost of Output 6	0	0	2,300	0	0	2,300
13827 Standing Committees Services						
211103 Allowances	0	0	2,384	0	0	2,384
Total Cost of Output 7	0	0	2,384	0	0	2,384
Total Cost of Class of Output Higher LG Services	6,604	0	7,684	0	0	7,684
Total cost of Local Statutory Bodies	0	0	7,684	0	0	7,684
Total cost of Statutory Bodies	6,604	0	7,684	0	0	7,684

Workplan : Production and Marketing**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,474	359	510
District Unconditional Grant (Non-Wage)	2,000	349	300
Locally Raised Revenues	2,474	10	210
Development Revenues	3,694	0	0
District Discretionary Development Equalization Grant	3,694	0	0
Total Revenues shares	8,168	359	510
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,474	359	510
Development Expenditure			
Domestic Development	3,694	0	0

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Donor Development	0	0	0
Total Expenditure	8,168	359	510

(ii) Details of Worplan Revenues and Expenditures**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01810 Non standard						
227001 Travel inland	4,474	0	0	0	0	0
Total Cost of Output 0	4,474	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	4,474	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224001 Medical and Agricultural supplies	3,694	0	0	0	0	0
Total Cost of Output 0	3,694	0	0	0	0	0
01825 Crop disease control and regulation						
211103 Allowances	0	0	200	0	0	200
Total Cost of Output 5	0	0	200	0	0	200
018211 Livestock Health and Marketing						
211103 Allowances	0	0	310	0	0	310
Total Cost of Output 11	0	0	310	0	0	310
Total Cost of Class of Output Higher LG Services	3,694	0	510	0	0	510
Total cost of District Production Services	0	0	510	0	0	510
Total cost of Production and Marketing	8,168	0	510	0	0	510

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	250	650

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District Unconditional Grant (Non-Wage)	2,000	250	400
Locally Raised Revenues	0	0	250
Development Revenues	3,618	0	0
District Discretionary Development Equalization Grant	3,618	0	0
Total Revenues shares	5,618	250	650

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	0	0	0
Non Wage	2,000	250	650

Development Expenditure

Domestic Development	3,618	0	0
Donor Development	0	0	0
Total Expenditure	5,618	250	650

(ii) Details of Worplan Revenues and Expenditures**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
224004 Cleaning and Sanitation	0	0	650	0	0	650
Total Cost of Output 1	0	0	650	0	0	650
Total Cost of Class of Output Higher LG Services	0	0	650	0	0	650
Total cost of Primary Healthcare	0	0	650	0	0	650
Total cost of Health	0	0	650	0	0	650

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	50	500
District Unconditional Grant (Non-Wage)	1,000	0	300
Locally Raised Revenues	200	50	200
Development Revenues	0	0	0

No Data Found

Vote:599 Lwengo District**FY 2018/19**

Re Data Found			
Total Revenues shares	1,200	50	500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	0	500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,200	0	500

(ii) Details of Worplan Revenues and Expenditures

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
221012 Small Office Equipment	0	0	500	0	0	500
Total Cost of Output 2	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	500	0	0	500
Total cost of Pre-Primary and Primary Education	0	0	500	0	0	500
0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07842 Monitoring and Supervision of Primary & secondary Education						
227001 Travel inland	1,200	0	0	0	0	0
Total Cost of Output 2	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,200	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0
Total cost of Education	1,200	0	500	0	0	500

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Vote:599 Lwengo District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	8,727	21,856
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	0	0	200
Other Transfers from Central Government	0	8,727	21,656
Development Revenues	5,958	13,946	17,421
District Discretionary Development Equalization Grant	5,958	13,946	17,421
Total Revenues shares	6,458	22,673	39,277
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	8,727	21,856
Development Expenditure			
Domestic Development	5,958	13,946	17,421
Donor Development	0	0	0
Total Expenditure	6,458	22,673	39,277

(ii) Details of Workplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
228001 Maintenance - Civil	0	0	21,856	0	0	21,856
Total Cost of Output 4	0	0	21,856	0	0	21,856
Total Cost of Class of Output Higher LG Services	0	0	21,856	0	0	21,856
Total cost of District, Urban and Community Access Roads	0	0	21,856	0	0	21,856

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0482 District Engineering Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048281 Construction of public Buildings						
312101 Non-Residential Buildings	0	0	0	17,421	0	17,421
Total Cost of Output 81	0	0	0	17,421	0	17,421
Total Cost of Class of Output Capital Purchases	0	0	0	17,421	0	17,421
Total cost of District Engineering Services	0	0	0	17,421	0	17,421
Total cost of Roads and Engineering	0	0	21,856	17,421	0	39,277

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	0	300
District Unconditional Grant (Non-Wage)	500	0	200
Locally Raised Revenues	200	0	100
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	700	0	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	0	300
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	700	0	300

(ii) Details of Worplan Revenues and Expenditures

Vote:599 Lwengo District**FY 2018/19**

0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09815 Promotion of Sanitation and Hygiene						
221010 Special Meals and Drinks	0	0	300	0	0	300
Total Cost of Output 5	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	300	0	0	300
Total cost of Rural Water Supply and Sanitation	0	0	300	0	0	300
Total cost of Water	0	0	300	0	0	300

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,700	0	300
District Unconditional Grant (Non-Wage)	1,500	0	200
Locally Raised Revenues	200	0	100
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,700	0	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,700	0	300
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,700	0	300

(ii) Details of Worplan Revenues and Expenditures

Vote:599 Lwengo District**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
211103 Allowances	0	0	300	0	0	300
Total Cost of Output 3	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	300	0	0	300
Total cost of Natural Resources Management	0	0	300	0	0	300
Total cost of Natural Resources	0	0	300	0	0	300

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,862	7,082	9,662
District Unconditional Grant (Non-Wage)	1,500	100	200
District Unconditional Grant (Wage)	9,362	6,932	9,362
Locally Raised Revenues	1,000	50	100
Development Revenues	4,817	3,233	2,433
District Discretionary Development Equalization Grant	4,817	3,233	2,433
Total Revenues shares	16,679	10,315	12,095
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,362	6,932	9,362
Non Wage	2,500	150	300
Development Expenditure			
Domestic Development	4,817	3,233	2,433
Donor Development	0	0	0
Total Expenditure	16,679	10,315	12,095

(ii) Details of Worplan Revenues and Expenditures

Vote:599 Lwengo District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10811 Operation of the Community Based Services Department						
211101 General Staff Salaries	9,362	0	0	0	0	0
227002 Travel abroad	2,500	0	0	0	0	0
282101 Donations	4,817	0	0	0	0	0
Total Cost of Output 1	16,679	0	0	0	0	0
108117 Operation of the Community Based Services Department						
211101 General Staff Salaries	0	9,362	0	0	0	9,362
227001 Travel inland	0	0	300	0	0	300
Total Cost of Output 17	0	9,362	300	0	0	9,662
Total Cost of Class of Output Higher LG Services	16,679	9,362	300	0	0	9,662
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
314203 Finished goods	0	0	0	2,433	0	2,433
Total Cost of Output 72	0	0	0	2,433	0	2,433
Total Cost of Class of Output Capital Purchases	0	0	0	2,433	0	2,433
Total cost of Community Mobilisation and Empowerment	0	9,362	300	2,433	0	12,095
Total cost of Community Based Services	16,679	9,362	300	2,433	0	12,095

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	584	700	300
District Unconditional Grant (Non-Wage)	118	700	100
Locally Raised Revenues	466	0	200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	584	700	300

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	584	700	300
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	584	700	300

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
221010 Special Meals and Drinks	584	0	0	0	0	0
Total Cost of Output 0	584	0	0	0	0	0
13836 Development Planning						
211103 Allowances	0	0	300	0	0	300
Total Cost of Output 6	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	584	0	300	0	0	300
Total cost of Local Government Planning Services	0	0	300	0	0	300
Total cost of Planning	584	0	300	0	0	300

Workplan : Internal Audit**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	250
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	0	0	50
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	250

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	250
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	250

(ii) Details of Worplan Revenues and Expenditures

1482 Internal Audit Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14822 Internal Audit						
211103 Allowances	0	0	250	0	0	250
Total Cost of Output 2	0	0	250	0	0	250
Total Cost of Class of Output Higher LG Services	0	0	250	0	0	250
Total cost of Internal Audit Services	0	0	250	0	0	250
Total cost of Internal Audit	0	0	250	0	0	250