

**Vote:599 Lwengo District****FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>Locally Raised Revenues</b>	<b>707,390</b>	<b>334,043</b>	<b>743,754</b>
o/w Higher Local Government	366,933	166,079	393,976
o/w Lower Local Government	340,457	167,964	349,778
<b>Discretionary Government Transfers</b>	<b>2,658,660</b>	<b>2,116,574</b>	<b>2,673,760</b>
o/w Higher Local Government	1,560,737	1,188,832	1,636,792
o/w Lower Local Government	1,097,923	927,742	1,036,968
<b>Conditional Government Transfers</b>	<b>19,565,679</b>	<b>15,174,046</b>	<b>21,225,950</b>
o/w Higher Local Government	19,565,679	15,174,046	21,225,950
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>1,561,109</b>	<b>2,193,535</b>	<b>873,688</b>
o/w Higher Local Government	1,091,003	1,377,147	529,256
o/w Lower Local Government	470,106	816,388	344,432
<b>External Financing</b>	<b>4,077,302</b>	<b>1,265,010</b>	<b>2,040,087</b>
o/w Higher Local Government	4,077,302	1,265,010	2,040,087
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>28,570,141</b>	<b>21,083,208</b>	<b>27,557,239</b>
o/w Higher Local Government	26,661,654	19,171,114	25,826,061
o/w Lower Local Government	1,908,487	1,912,094	1,731,178

*A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme*

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>Administration</b>	<b>1,885,470</b>	<b>1,610,296</b>	<b>3,133,065</b>
o/w Higher Local Government	1,373,277	1,153,721	2,504,438
o/w Lower Local Government	512,193	456,575	628,627
<b>Finance</b>	<b>485,231</b>	<b>371,254</b>	<b>526,227</b>
o/w Higher Local Government	210,674	209,925	304,549
o/w Lower Local Government	274,557	161,329	221,677
<b>Statutory Bodies</b>	<b>884,329</b>	<b>472,599</b>	<b>721,630</b>

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o/w Higher Local Government	753,083	362,586	575,171
o/w Lower Local Government	131,246	110,013	146,458
<b>Production and Marketing</b>	<b>1,010,625</b>	<b>799,205</b>	<b>1,017,166</b>
o/w Higher Local Government	995,569	792,126	1,002,025
o/w Lower Local Government	15,056	7,079	15,141
<b>Health</b>	<b>3,868,795</b>	<b>2,837,812</b>	<b>4,840,063</b>
o/w Higher Local Government	3,778,170	2,776,848	4,742,795
o/w Lower Local Government	90,625	60,964	97,269
<b>Education</b>	<b>17,466,014</b>	<b>11,709,108</b>	<b>15,048,092</b>
o/w Higher Local Government	17,448,673	11,702,969	15,036,611
o/w Lower Local Government	17,341	6,139	11,481
<b>Roads and Engineering</b>	<b>1,336,912</b>	<b>1,503,168</b>	<b>1,006,848</b>
o/w Higher Local Government	669,671	547,967	497,294
o/w Lower Local Government	667,241	955,200	509,554
<b>Water</b>	<b>562,633</b>	<b>548,362</b>	<b>572,405</b>
o/w Higher Local Government	558,911	547,930	568,883
o/w Lower Local Government	3,722	432	3,522
<b>Natural Resources</b>	<b>113,774</b>	<b>65,982</b>	<b>126,564</b>
o/w Higher Local Government	98,874	60,812	115,662
o/w Lower Local Government	14,900	5,170	10,903
<b>Community Based Services</b>	<b>728,228</b>	<b>1,018,379</b>	<b>284,527</b>
o/w Higher Local Government	598,758	929,385	231,059
o/w Lower Local Government	129,470	88,994	53,468
<b>Planning</b>	<b>129,026</b>	<b>66,627</b>	<b>179,434</b>
o/w Higher Local Government	111,862	59,644	164,740
o/w Lower Local Government	17,165	6,983	14,694
<b>Internal Audit</b>	<b>99,104</b>	<b>80,416</b>	<b>80,812</b>
o/w Higher Local Government	64,133	53,339	62,428
o/w Lower Local Government	34,971	27,078	18,384
<b>Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>20,407</b>
o/w Higher Local Government	0	0	20,407

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>28,570,141</b>	<b>21,083,208</b>	<b>27,557,239</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>26,661,654</i></b>	<b><i>19,197,252</i></b>	<b><i>25,826,061</i></b>
<i>o/w: Wage:</i>	<i>14,580,972</i>	<i>11,058,863</i>	<i>15,190,611</i>
<i>Non-Wage Reccurent:</i>	<i>5,765,366</i>	<i>4,696,336</i>	<i>6,227,243</i>
<i>Domestic Devt:</i>	<i>2,238,014</i>	<i>2,177,043</i>	<i>2,368,121</i>
<i>External Financing:</i>	<i>4,077,302</i>	<i>1,265,010</i>	<i>2,040,087</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,908,487</i></b>	<b><i>1,885,956</i></b>	<b><i>1,731,178</i></b>
<i>o/w: Wage:</i>	<i>624,465</i>	<i>505,078</i>	<i>571,423</i>
<i>Non-Wage Reccurent:</i>	<i>1,068,749</i>	<i>1,168,746</i>	<i>943,486</i>
<i>Domestic Devt:</i>	<i>215,273</i>	<i>212,131</i>	<i>216,269</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:599 Lwengo District****FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>1. Locally Raised Revenues</b>	<b>707,390</b>	<b>315,641</b>	<b>743,754</b>
Animal & Crop Husbandry related Levies	15,500	2,324	21,133
Application Fees	35,000	15,634	47,000
Business licenses	9,233	28,336	117,062
Group registration	0	0	12,577
Inspection Fees	9,322	901	9,023
Land Fees	46,000	7,284	23,775
Local Hotel Tax	6,460	710	8,852
Local Services Tax	121,431	124,996	139,184
Market /Gate Charges	191,445	78,244	135,325
Miscellaneous receipts/income	11,960	26,785	6,900
Occupational Permits	0	0	3
Other Fees and Charges	31,453	15,402	69,468
Other Goods - Local	0	0	113,408
Other licenses	215,506	14,689	6,450
Park Fees	7,980	65	11,630
Quarry Charges	0	0	4,023
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,100	270	7,325
Registration of Businesses	0	0	10,618
<b>2a. Discretionary Government Transfers</b>	<b>2,658,660</b>	<b>2,116,574</b>	<b>2,673,760</b>
District Discretionary Development Equalization Grant	287,944	287,877	312,504
District Unconditional Grant (Non-Wage)	692,596	519,447	678,405
District Unconditional Grant (Wage)	1,213,065	925,140	1,226,705
Urban Discretionary Development Equalization Grant	46,826	46,826	45,368
Urban Unconditional Grant (Non-Wage)	106,831	80,123	99,379
Urban Unconditional Grant (Wage)	311,398	257,161	311,398
<b>2b. Conditional Government Transfer</b>	<b>19,565,679</b>	<b>15,174,046</b>	<b>21,225,950</b>
Sector Conditional Grant (Wage)	13,680,974	10,381,641	14,223,930
Sector Conditional Grant (Non-Wage)	2,867,133	1,956,790	2,941,043
Sector Development Grant	2,033,420	2,033,420	1,896,716
Transitional Development Grant	21,053	21,053	329,802
General Public Service Pension Arrears (Budgeting)	0	0	560,074
Salary arrears (Budgeting)	0	0	34,342
Pension for Local Governments	266,662	258,814	443,605
Gratuity for Local Governments	696,438	522,329	796,438

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<b>2c. Other Government Transfer</b>	<b>1,561,109</b>	<b>1,830,125</b>	<b>873,688</b>
Support to PLE (UNEB)	0	0	22,905
Uganda Road Fund (URF)	1,088,976	1,325,552	797,859
Uganda Women Enterpreneurship Program(UWEP)	161,276	263,903	0
Youth Livelihood Programme (YLP)	310,857	240,670	0
Micro Projects under Luwero Rwenzori Development Programme	0	0	52,924
<b>3. External Financing</b>	<b>4,077,302</b>	<b>1,265,010</b>	<b>2,040,087</b>
The AIDS Support Organisation (TASO)	0	0	50,000
Rakai Health Sciences Programme (RHSP)	120,000	139,320	400,000
International Bank for Reconstruction and Development (IBRD)	3,552,872	1,112,600	610,087
United Nations Children Fund (UNICEF)	80,000	0	100,000
Global Fund for HIV, TB & Malaria	64,000	0	0
World Health Organisation (WHO)	150,000	0	400,000
Global Alliance for Vaccines and Immunization (GAVI)	104,000	9,245	400,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	0	60,000
Aids Health Care Foundation (AHF)	6,430	3,845	20,000
<b>Total Revenues shares</b>	<b>28,570,141</b>	<b>20,701,395</b>	<b>27,557,239</b>

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<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,274,094</b>	<b>1,047,753</b>	<b>2,180,278</b>
District Unconditional Grant (Non-Wage)	105,587	88,557	82,292
District Unconditional Grant (Wage)	107,541	109,513	141,017
General Public Service Pension Arrears (Budgeting)	0	0	560,074
Gratuity for Local Governments	696,438	522,329	796,438
Locally Raised Revenues	97,866	68,541	122,510
Pension for Local Governments	266,662	258,814	443,605
Salary arrears (Budgeting)	0	0	34,342
<b>Development Revenues</b>	<b>99,182</b>	<b>105,968</b>	<b>324,160</b>
District Discretionary Development Equalization Grant	99,182	105,968	14,160
Transitional Development Grant	0	0	310,000
<b>Total Revenues shares</b>	<b>1,373,277</b>	<b>1,153,721</b>	<b>2,504,438</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	107,541	109,513	141,017
Non Wage	1,166,554	926,935	2,039,261
<b>Development Expenditure</b>			
Domestic Development	99,182	44,425	324,160
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,373,277</b>	<b>1,080,874</b>	<b>2,504,438</b>

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

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Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	107,541	0	0	0	107,541	141,017	0	0	0	141,017
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	13,114	0	0	13,114
212105 Pension for Local Governments	0	266,662	0	0	266,662	0	443,605	0	0	443,605
212107 Gratuity for Local Governments	0	696,438	0	0	696,438	0	796,438	0	0	796,438
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers	0	750	0	0	750	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	7,000	0	0	7,000	0	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	1,056	0	0	1,056
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	6,000	0	0	6,000	0	3,000	0	0	3,000
222001 Telecommunications	0	600	0	0	600	0	3,000	0	0	3,000
223004 Guard and Security services	0	9,600	0	0	9,600	0	7,200	0	0	7,200
223005 Electricity	0	8,000	0	0	8,000	0	3,000	0	0	3,000
223006 Water	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	42,000	0	0	42,000	0	50,600	0	0	50,600
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	17,000	0	0	17,000
228004 Maintenance – Other	0	0	0	0	0	0	5,000	0	0	5,000
282102 Fines and Penalties/ Court wards	0	5,000	0	0	5,000	0	6,000	0	0	6,000
282104 Compensation to 3rd Parties	0	0	0	0	0	0	1,000	0	0	1,000
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	560,074	0	0	560,074
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	34,342	0	0	34,342
<b>Total Cost of output138101</b>	<b>107,541</b>	<b>1,069,050</b>	<b>0</b>	<b>0</b>	<b>1,176,591</b>	<b>141,017</b>	<b>1,967,430</b>	<b>0</b>	<b>0</b>	<b>2,108,446</b>
<b>138102 Human Resource Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,288	0	0	4,288	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221010 Special Meals and Drinks	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000

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221012 Small Office Equipment	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	1,000	0	0	1,000
<b>Total Cost of output138102</b>	<b>0</b>	<b>15,988</b>	<b>0</b>	<b>0</b>	<b>15,988</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

**138103 Capacity Building for HLG**

221002 Workshops and Seminars	0	0	0	0	0	0	0	11,328	0	11,328
221003 Staff Training	0	0	0	0	0	0	0	2,832	0	2,832
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,160</b>	<b>0</b>	<b>14,160</b>

**138104 Supervision of Sub County programme implementation**

211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	3,488	0	0	3,488	0	4,000	0	0	4,000
<b>Total Cost of output138104</b>	<b>0</b>	<b>11,488</b>	<b>0</b>	<b>0</b>	<b>11,488</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**138105 Public Information Dissemination**

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,200	0	0	3,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output138105</b>	<b>0</b>	<b>17,600</b>	<b>0</b>	<b>0</b>	<b>17,600</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

**138106 Office Support services**

211103 Allowances (Incl. Casuals, Temporary)	0	7,128	0	0	7,128	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	3,168	0	0	3,168
<b>Total Cost of output138106</b>	<b>0</b>	<b>7,128</b>	<b>0</b>	<b>0</b>	<b>7,128</b>	<b>0</b>	<b>3,168</b>	<b>0</b>	<b>0</b>	<b>3,168</b>

**138107 Registration of Births, Deaths and Marriages**

227001 Travel inland	0	700	0	0	700	0	0	0	0	0
<b>Total Cost of output138107</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138108 Assets and Facilities Management**

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	300	0	0	300



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222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	700	0	0	700
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	800	0	0	800
<b>Total Cost of output138108</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 138109 Payroll and Human Resource Management Systems

211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,800	0	0	10,800	0	10,463	0	0	10,463
227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
<b>Total Cost of output138109</b>	<b>0</b>	<b>22,800</b>	<b>0</b>	<b>0</b>	<b>22,800</b>	<b>0</b>	<b>17,463</b>	<b>0</b>	<b>0</b>	<b>17,463</b>

## 138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
222002 Postage and Courier	0	600	0	0	600	0	200	0	0	200
227001 Travel inland	0	2,000	0	0	2,000	0	5,000	0	0	5,000
<b>Total Cost of output138111</b>	<b>0</b>	<b>8,600</b>	<b>0</b>	<b>0</b>	<b>8,600</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>0</b>	<b>10,200</b>

## 138113 Procurement Services

221001 Advertising and Public Relations	0	6,000	0	0	6,000	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	6,000	0	0	6,000
<b>Total Cost of output138113</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>

<b>Total Cost of Higher LG Services</b>	<b>107,541</b>	<b>1,166,554</b>	<b>0</b>	<b>0</b>	<b>1,274,094</b>	<b>141,017</b>	<b>2,039,261</b>	<b>14,160</b>	<b>0</b>	<b>2,194,438</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,950	0	11,950	0	0	0	0	0
312101 Non-Residential Buildings	0	0	87,232	0	87,232	0	0	300,000	0	300,000

**Total for LCIII: Lwengo Town council** **County: Bukoto** **300,000**

LCII: Church Ward nyenje Building Construction - Offices-248 Source: Transitional Development Grant 300,000

312201 Transport Equipment	0	0	0	0	0	0	0	10,000	0	10,000
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# Vote:599 Lwengo District

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<b>Total for LCIII: Lwengo Town council</b>				<b>County: Bukoto</b>				<b>10,000</b>		
<i>LCII: Central Ward</i>		<i>nyenje</i>		<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: Transitional Development Grant</i>		<i>10,000</i>		
<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>99,182</b>	<b>0</b>	<b>99,182</b>	<b>0</b>	<b>0</b>	<b>310,000</b>	<b>0</b>	<b>310,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>99,182</b>	<b>0</b>	<b>99,182</b>	<b>0</b>	<b>0</b>	<b>310,000</b>	<b>0</b>	<b>310,000</b>
<b>Total cost of District and Urban Administration</b>	<b>107,541</b>	<b>1,166,554</b>	<b>99,182</b>	<b>0</b>	<b>1,373,277</b>	<b>141,017</b>	<b>2,039,261</b>	<b>324,160</b>	<b>0</b>	<b>2,504,438</b>
<b>Total cost of Administration</b>	<b>107,541</b>	<b>1,166,554</b>	<b>99,182</b>	<b>0</b>	<b>1,373,277</b>	<b>141,017</b>	<b>2,039,261</b>	<b>324,160</b>	<b>0</b>	<b>2,504,438</b>

**Vote:599 Lwengo District****FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>210,674</b>	<b>193,018</b>	<b>304,549</b>
District Unconditional Grant (Non-Wage)	69,592	85,109	81,576
District Unconditional Grant (Wage)	82,234	78,637	149,935
Locally Raised Revenues	58,848	29,272	73,038
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>210,674</b>	<b>193,018</b>	<b>304,549</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	82,234	78,636	149,935
Non Wage	128,440	113,742	154,614
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>210,674</b>	<b>192,378</b>	<b>304,549</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	82,234	0	0	0	82,234	149,935	0	0	0	149,935
211103 Allowances (Incl. Casuals, Temporary)	0	8,200	0	0	8,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,320	0	0	1,320	0	2,213	0	0	2,213
221011 Printing, Stationery, Photocopying and Binding	0	23,000	0	0	23,000	0	13,500	0	0	13,500
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	1,000	0	0	1,000

## Vote:599 Lwengo District

FY 2019/20

222001 Telecommunications	0	680	0	0	680	0	680	0	0	680
227001 Travel inland	0	4,000	0	0	4,000	0	12,500	0	0	12,500
227004 Fuel, Lubricants and Oils	0	19,200	0	0	19,200	0	19,200	0	0	19,200
228002 Maintenance - Vehicles	0	2,356	0	0	2,356	0	2,356	0	0	2,356
<b>Total Cost of output148101</b>	<b>82,234</b>	<b>60,756</b>	<b>0</b>	<b>0</b>	<b>142,990</b>	<b>149,935</b>	<b>52,449</b>	<b>0</b>	<b>0</b>	<b>202,384</b>

**148102 Revenue Management and Collection Services**

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221010 Special Meals and Drinks	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	19,000	0	0	19,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000	0	5,101	0	0	5,101
<b>Total Cost of output148102</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>26,101</b>	<b>0</b>	<b>0</b>	<b>26,101</b>

**148103 Budgeting and Planning Services**

221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221010 Special Meals and Drinks	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	4,000	0	0	4,000
227001 Travel inland	0	2,000	0	0	2,000	0	5,000	0	0	5,000
<b>Total Cost of output148103</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**148104 LG Expenditure management Services**

221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	1,000	0	0	1,000
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	2,580	0	0	2,580	0	0	0	0	0
<b>Total Cost of output148104</b>	<b>0</b>	<b>5,780</b>	<b>0</b>	<b>0</b>	<b>5,780</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

**148105 LG Accounting Services**

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	3,000	0	0	3,000
227001 Travel inland	0	1,000	0	0	1,000	0	9,450	0	0	9,450
<b>Total Cost of output148105</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>12,450</b>	<b>0</b>	<b>0</b>	<b>12,450</b>

**148106 Integrated Financial Management System**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,600	0	0	1,600
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	0	0	0	0	0	0	11,027	0	0	11,027
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	14,351	0	0	14,351
228004 Maintenance – Other	0	0	0	0	0	0	1,222	0	0	1,222
<b>Total Cost of output148106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

# Vote:599 Lwengo District

FY 2019/20

## 148108 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	3,823	0	0	3,823	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	482	0	0	482	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	2,999	0	0	2,999	0	3,614	0	0	3,614
<b>Total Cost of output148108</b>	<b>0</b>	<b>7,904</b>	<b>0</b>	<b>0</b>	<b>7,904</b>	<b>0</b>	<b>15,614</b>	<b>0</b>	<b>0</b>	<b>15,614</b>
<b>Total Cost of Higher LG Services</b>	<b>82,234</b>	<b>128,440</b>	<b>0</b>	<b>0</b>	<b>210,674</b>	<b>149,935</b>	<b>154,614</b>	<b>0</b>	<b>0</b>	<b>304,549</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>82,234</b>	<b>128,440</b>	<b>0</b>	<b>0</b>	<b>210,674</b>	<b>149,935</b>	<b>154,614</b>	<b>0</b>	<b>0</b>	<b>304,549</b>
<b>Total cost of Finance</b>	<b>82,234</b>	<b>128,440</b>	<b>0</b>	<b>0</b>	<b>210,674</b>	<b>149,935</b>	<b>154,614</b>	<b>0</b>	<b>0</b>	<b>304,549</b>

**Vote:599 Lwengo District****FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>689,038</b>	<b>362,586</b>	<b>575,171</b>
District Unconditional Grant (Non-Wage)	305,826	147,934	276,315
District Unconditional Grant (Wage)	335,625	172,791	237,459
Locally Raised Revenues	47,587	41,861	61,397
<b>Development Revenues</b>	<b>64,045</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	64,045	0	0
<b>Total Revenues shares</b>	<b>753,083</b>	<b>362,586</b>	<b>575,171</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	335,625	172,791	237,459
Non Wage	353,413	189,795	337,713
<b>Development Expenditure</b>			
Domestic Development	64,045	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>753,083</b>	<b>362,586</b>	<b>575,171</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211101 General Staff Salaries	149,514	0	0	0	149,514	48,348	0	0	0	48,348
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	2,000	0	0	2,000
213001 Medical expenses (To employees)	0	500	0	0	500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,800	0	0	2,800	0	3,000	0	0	3,000
221003 Staff Training	0	500	0	0	500	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	0	1,000	0	287	0	0	287

**Vote:599 Lwengo District****FY 2019/20**

221008 Computer supplies and Information Technology (IT)	0	4,500	0	0	4,500	0	0	0	0	0
221009 Welfare and Entertainment	0	2,500	0	0	2,500	0	2,500	0	0	2,500
221010 Special Meals and Drinks	0	9,000	0	0	9,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,085	0	0	3,085	0	2,000	0	0	2,000
221012 Small Office Equipment	0	3,000	0	0	3,000	0	1,200	0	0	1,200
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	1,500	0	0	1,500	0	800	0	0	800
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
227002 Travel abroad	0	200	0	0	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000	0	24,000	0	0	24,000
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	5,078	0	0	5,078
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,500	0	0	2,500
228004 Maintenance – Other	0	500	0	0	500	0	0	0	0	0
282101 Donations	0	205	0	0	205	0	555	0	0	555
<b>Total Cost of output138201</b>	<b>149,514</b>	<b>72,990</b>	<b>0</b>	<b>0</b>	<b>222,503</b>	<b>48,348</b>	<b>56,120</b>	<b>0</b>	<b>0</b>	<b>104,468</b>

**138202 LG procurement management services**

211103 Allowances (Incl. Casuals, Temporary)	0	2,700	0	0	2,700	0	2,700	0	0	2,700
221011 Printing, Stationery, Photocopying and Binding	0	418	0	0	418	0	0	0	0	0
227001 Travel inland	0	1,584	0	0	1,584	0	1,998	0	0	1,998
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output138202</b>	<b>0</b>	<b>5,202</b>	<b>0</b>	<b>0</b>	<b>5,202</b>	<b>0</b>	<b>4,698</b>	<b>0</b>	<b>0</b>	<b>4,698</b>

**138203 LG staff recruitment services**

211101 General Staff Salaries	27,796	0	0	0	27,796	30,796	0	0	0	30,796
211103 Allowances (Incl. Casuals, Temporary)	0	22,276	0	0	22,276	0	19,840	0	0	19,840
221001 Advertising and Public Relations	0	3,300	0	0	3,300	0	1,551	0	0	1,551
221008 Computer supplies and Information Technology (IT)	0	900	0	0	900	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,920	0	0	1,920
221010 Special Meals and Drinks	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,449	0	0	1,449
221012 Small Office Equipment	0	0	0	0	0	0	1,400	0	0	1,400
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	2,400	0	0	2,400

## Vote:599 Lwengo District

FY 2019/20

227001 Travel inland	0	4,000	0	0	4,000	0	6,240	0	0	6,240
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output138203</b>	<b>27,796</b>	<b>36,876</b>	<b>0</b>	<b>0</b>	<b>64,672</b>	<b>30,796</b>	<b>36,800</b>	<b>0</b>	<b>0</b>	<b>67,596</b>

**138204 LG Land management services**

211103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	4,320	0	0	4,320
221009 Welfare and Entertainment	0	0	0	0	0	0	615	0	0	615
221010 Special Meals and Drinks	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	1,000	0	0	1,000
227001 Travel inland	0	1,350	0	0	1,350	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,552	0	0	1,552	0	1,200	0	0	1,200
<b>Total Cost of output138204</b>	<b>0</b>	<b>7,902</b>	<b>0</b>	<b>0</b>	<b>7,902</b>	<b>0</b>	<b>7,135</b>	<b>0</b>	<b>0</b>	<b>7,135</b>

**138205 LG Financial Accountability**

211103 Allowances (Incl. Casuals, Temporary)	0	10,200	0	0	10,200	0	7,400	0	0	7,400
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,600	0	0	1,600
221010 Special Meals and Drinks	0	3,800	0	0	3,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	610	0	0	610
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	416	0	0	416	0	3,750	0	0	3,750
<b>Total Cost of output138205</b>	<b>0</b>	<b>15,016</b>	<b>0</b>	<b>0</b>	<b>15,016</b>	<b>0</b>	<b>13,560</b>	<b>0</b>	<b>0</b>	<b>13,560</b>

**138206 LG Political and executive oversight**

211101 General Staff Salaries	158,315	0	0	0	158,315	158,315	0	0	0	158,315
211103 Allowances (Incl. Casuals, Temporary)	0	3,388	0	0	3,388	0	0	0	0	0
221010 Special Meals and Drinks	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	46,800	0	0	46,800	0	48,000	0	0	48,000
<b>Total Cost of output138206</b>	<b>158,315</b>	<b>51,388</b>	<b>0</b>	<b>0</b>	<b>209,703</b>	<b>158,315</b>	<b>52,000</b>	<b>0</b>	<b>0</b>	<b>210,315</b>

**138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	164,040	0	0	164,040	0	157,080	0	0	157,080
221009 Welfare and Entertainment	0	0	0	0	0	0	10,320	0	0	10,320
<b>Total Cost of output138207</b>	<b>0</b>	<b>164,040</b>	<b>0</b>	<b>0</b>	<b>164,040</b>	<b>0</b>	<b>167,400</b>	<b>0</b>	<b>0</b>	<b>167,400</b>
<b>Total Cost of Higher LG Services</b>	<b>335,625</b>	<b>353,413</b>	<b>0</b>	<b>0</b>	<b>689,038</b>	<b>237,459</b>	<b>337,713</b>	<b>0</b>	<b>0</b>	<b>575,171</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138272 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	39,045	0	39,045	0	0	0	0	0
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# Vote:599 Lwengo District

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312202 Machinery and Equipment	0	0	25,000	0	25,000	0	0	0	0	0
<b>Total Cost of output138272</b>	<b>0</b>	<b>0</b>	<b>64,045</b>	<b>0</b>	<b>64,045</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>64,045</b>	<b>0</b>	<b>64,045</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>335,625</b>	<b>353,413</b>	<b>64,045</b>	<b>0</b>	<b>753,083</b>	<b>237,459</b>	<b>337,713</b>	<b>0</b>	<b>0</b>	<b>575,171</b>
<b>Total cost of Statutory Bodies</b>	<b>335,625</b>	<b>353,413</b>	<b>64,045</b>	<b>0</b>	<b>753,083</b>	<b>237,459</b>	<b>337,713</b>	<b>0</b>	<b>0</b>	<b>575,171</b>

**Vote:599 Lwengo District****FY 2019/20****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>902,000</b>	<b>698,228</b>	<b>908,114</b>
District Unconditional Grant (Non-Wage)	2,097	3,000	407
District Unconditional Grant (Wage)	47,208	50,834	67,779
Locally Raised Revenues	3,894	2,100	498
Sector Conditional Grant (Non-Wage)	237,689	178,267	228,317
Sector Conditional Grant (Wage)	611,113	464,027	611,113
<b>Development Revenues</b>	<b>93,569</b>	<b>93,569</b>	<b>93,911</b>
Sector Development Grant	93,569	93,569	93,911
<b>Total Revenues shares</b>	<b>995,569</b>	<b>791,796</b>	<b>1,002,025</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	658,321	497,201	678,892
Non Wage	243,679	175,275	229,222
<b>Development Expenditure</b>			
Domestic Development	93,569	8,750	93,911
External Financing	0	0	0
<b>Total Expenditure</b>	<b>995,569</b>	<b>681,225</b>	<b>1,002,025</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	408,000	0	0	0	408,000	0	0	0	0	0
<b>Total Cost of output018101</b>	<b>408,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>408,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	14,606	0	0	14,606	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	244	0	0	244	0	0	0	0	0

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227001 Travel inland	0	0	0	0	0	0	11,515	0	0	11,515
Total Cost of output018104	0	14,850	0	0	14,850	0	11,515	0	0	11,515
Total Cost of Higher LG Services	408,000	14,850	0	0	422,850	0	11,515	0	0	11,515
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018151 LLG Extension Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	114,323	0	0	114,323	0	101,569	0	0	101,569
Total for LCIII: Lwengo			County: Bukoto							14,510
LCII: Lwengo	Lwengo SC HQ		Lwengo SC		Source: Sector Conditional Grant (Non-Wage)				14,510	
Total for LCIII: Kisekka			County: Bukoto							14,510
LCII: Kankamba	SC head quarters		Kisekka Sub County		Source: Sector Conditional Grant (Non-Wage)				14,510	
Total for LCIII: Malongo			County: Bukoto							14,510
LCII: Kalagala	SC HQ		Malongo SC		Source: Sector Conditional Grant (Non-Wage)				14,510	
Total for LCIII: Kyazanga			County: Bukoto							9,673
LCII: Bijaaba	SC head quarter		Kyazanga		Source: Sector Conditional Grant (Non-Wage)				9,673	
Total for LCIII: Kkingo			County: Bukoto							14,510
LCII: Kiteredde	Kkingo Sub county Head quarter		Kkingo		Source: Sector Conditional Grant (Non-Wage)				14,510	
Total for LCIII: Kyazanga Town Council			County: Bukoto							9,673
LCII: Nakateete Ward	SC Head quarter		Kyazanga TC		Source: Sector Conditional Grant (Non-Wage)				9,673	
Total for LCIII: Lwengo Town council			County: Bukoto							9,673
LCII: Church Ward	TC Head quarters		Lwengo TC		Source: Sector Conditional Grant (Non-Wage)				9,673	
Total for LCIII: Ndagwe			County: Bukoto							14,510
LCII: Ndagwe	Ndagwe SC HQ		Ndagwe SC		Source: Sector Conditional Grant (Non-Wage)				14,510	
Total Cost of output018151	0	114,323	0	0	114,323	0	101,569	0	0	101,569
Total Cost of Lower Local Services	0	114,323	0	0	114,323	0	101,569	0	0	101,569
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	51,562	0	51,562	0	0	54,062	0	54,062
Total for LCIII: Lwengo Town council			County: Bukoto							54,062
LCII: Church Ward	Nyenje		Machinery and Equipment - Artificial Insemination Kits-999		Source: Sector Development Grant				2,500	
LCII: Church Ward	Nyenje		Machinery and Equipment - Value Addition Equipment-1148		Source: Sector Development Grant				25,562	

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LCII: Church Ward	Nyenje		Machinery and Equipment - Vehicles-1149	Source: Sector Development Grant						26,000	
312212 Medical Equipment		0	0	0	0	0	0	1,203	0	1,203	
Total for LCIII: Lwengo Town council			County: Bukoto							1,203	
LCII: Church Ward	Nyenje		Machinery and Equipment - Cyclinders-1030	Source: Sector Development Grant						1,203	
Total Cost of output018175		0	0	51,562	0	51,562	0	0	55,266	0	55,266
Total Cost of Capital Purchases		0	0	51,562	0	51,562	0	0	55,266	0	55,266
Total cost of Agricultural Extension Services		408,000	129,173	51,562	0	588,735	0	113,083	55,266	0	168,349

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of output018201</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018202 Cross cutting Training (Development Centres)

221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
<b>Total Cost of output018202</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018203 Livestock Vaccination and Treatment

211103 Allowances (Incl. Casuals, Temporary)	0	440	0	0	440	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	14	0	0	14	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	144	0	0	144	0	0	0	0	0
<b>Total Cost of output018203</b>	<b>0</b>	<b>598</b>	<b>0</b>	<b>0</b>	<b>598</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018204 Fisheries regulation

211103 Allowances (Incl. Casuals, Temporary)	0	1,468	0	0	1,468	0	0	0	0	0
221002 Workshops and Seminars	0	600	0	0	600	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	262	0	0	262	0	0	0	0	0
221009 Welfare and Entertainment	0	150	0	0	150	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	394	0	0	394	0	300	0	0	300
221012 Small Office Equipment	0	80	0	0	80	0	0	0	0	0
222001 Telecommunications	0	151	0	0	151	0	240	0	0	240
222003 Information and communications technology (ICT)	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,100	0	0	1,100	0	3,648	0	0	3,648
227004 Fuel, Lubricants and Oils	0	1,530	0	0	1,530	0	2,592	0	0	2,592

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<b>Total Cost of output018204</b>	<b>0</b>	<b>5,935</b>	<b>0</b>	<b>0</b>	<b>5,935</b>	<b>0</b>	<b>7,580</b>	<b>0</b>	<b>0</b>	<b>7,580</b>
<b>018205 Crop disease control and regulation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,370	0	0	2,370	0	0	0	0	0
221002 Workshops and Seminars	0	1,581	0	0	1,581	0	2,400	0	0	2,400
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0
221009 Welfare and Entertainment	0	450	0	0	450	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	613	0	0	613	0	900	0	0	900
221012 Small Office Equipment	0	240	0	0	240	0	0	0	0	0
222001 Telecommunications	0	453	0	0	453	0	400	0	0	400
222003 Information and communications technology (ICT)	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	4,560	0	0	4,560	0	10,840	0	0	10,840
227004 Fuel, Lubricants and Oils	0	7,036	0	0	7,036	0	6,480	0	0	6,480
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,720	0	0	1,720
<b>Total Cost of output018205</b>	<b>0</b>	<b>18,203</b>	<b>0</b>	<b>0</b>	<b>18,203</b>	<b>0</b>	<b>22,740</b>	<b>0</b>	<b>0</b>	<b>22,740</b>
<b>018206 Agriculture statistics and information</b>										
211101 General Staff Salaries	7,142	0	0	0	7,142	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	3,050	0	0	3,050	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	162	0	0	162	0	404	0	0	404
227001 Travel inland	0	3,200	0	0	3,200	0	10,160	0	0	10,160
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	1,640	0	0	1,640
<b>Total Cost of output018206</b>	<b>7,142</b>	<b>7,212</b>	<b>0</b>	<b>0</b>	<b>14,354</b>	<b>0</b>	<b>12,204</b>	<b>0</b>	<b>0</b>	<b>12,204</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,440	0	0	1,440	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	64	0	0	64	0	0	0	0	0
221009 Welfare and Entertainment	0	150	0	0	150	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	454	0	0	454	0	300	0	0	300
221012 Small Office Equipment	0	80	0	0	80	0	0	0	0	0
222001 Telecommunications	0	287	0	0	287	0	240	0	0	240
222003 Information and communications technology (ICT)	0	120	0	0	120	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	3,648	0	0	3,648
227004 Fuel, Lubricants and Oils	0	2,140	0	0	2,140	0	2,592	0	0	2,592
<b>Total Cost of output018207</b>	<b>0</b>	<b>5,935</b>	<b>0</b>	<b>0</b>	<b>5,935</b>	<b>0</b>	<b>7,580</b>	<b>0</b>	<b>0</b>	<b>7,580</b>

**Vote:599 Lwengo District****FY 2019/20****018208 Sector Capacity Development**

211103 Allowances (Incl. Casuals, Temporary)	0	5,020	0	0	5,020	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	524	0	0	524	0	0	0	0	0
222001 Telecommunications	0	406	0	0	406	0	0	0	0	0
222003 Information and communications technology (ICT)	0	380	0	0	380	0	0	0	0	0
227001 Travel inland	0	8,960	0	0	8,960	0	12,800	0	0	12,800
227003 Carriage, Haulage, Freight and transport hire	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,410	0	0	1,410	0	0	0	0	0
<b>Total Cost of output018208</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>12,800</b>	<b>0</b>	<b>0</b>	<b>12,800</b>

**018210 Vermin Control Services**

211103 Allowances (Incl. Casuals, Temporary)	0	750	0	0	750	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	60	0	0	60	0	0	0	0	0
222001 Telecommunications	0	30	0	0	30	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	840	0	0	840
<b>Total Cost of output018210</b>	<b>0</b>	<b>840</b>	<b>0</b>	<b>0</b>	<b>840</b>	<b>0</b>	<b>840</b>	<b>0</b>	<b>0</b>	<b>840</b>

**018211 Livestock Health and Marketing**

211103 Allowances (Incl. Casuals, Temporary)	0	1,760	0	0	1,760	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,600	0	0	1,600
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	414	0	0	414
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	522	0	0	522	0	600	0	0	600
221012 Small Office Equipment	0	160	0	0	160	0	0	0	0	0
222001 Telecommunications	0	220	0	0	220	0	400	0	0	400
222003 Information and communications technology (ICT)	0	176	0	0	176	0	0	0	0	0
227001 Travel inland	0	3,040	0	0	3,040	0	6,960	0	0	6,960
227004 Fuel, Lubricants and Oils	0	5,192	0	0	5,192	0	5,186	0	0	5,186
<b>Total Cost of output018211</b>	<b>0</b>	<b>11,670</b>	<b>0</b>	<b>0</b>	<b>11,670</b>	<b>0</b>	<b>15,160</b>	<b>0</b>	<b>0</b>	<b>15,160</b>

**018212 District Production Management Services**

211101 General Staff Salaries	214,300	0	0	0	214,300	678,892	0	0	0	678,892
211103 Allowances (Incl. Casuals, Temporary)	0	7,670	0	0	7,670	0	0	0	0	0
221002 Workshops and Seminars	0	2,660	0	0	2,660	0	2,542	0	0	2,542
221009 Welfare and Entertainment	0	350	0	0	350	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	1,240	0	0	1,240

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221012 Small Office Equipment	0	80	0	0	80	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	400	0	0	400
226001 Insurances	0	0	0	0	0	0	7,712	0	0	7,712
227001 Travel inland	0	2,160	0	0	2,160	0	15,428	0	0	15,428
227004 Fuel, Lubricants and Oils	0	5,558	0	0	5,558	0	2,592	0	0	2,592
228002 Maintenance - Vehicles	0	4,505	0	0	4,505	0	7,321	0	0	7,321
<b>Total Cost of output018212</b>	<b>214,300</b>	<b>24,283</b>	<b>0</b>	<b>0</b>	<b>238,583</b>	<b>678,892</b>	<b>37,235</b>	<b>0</b>	<b>0</b>	<b>716,127</b>
<b>Total Cost of Higher LG Services</b>	<b>221,442</b>	<b>100,075</b>	<b>0</b>	<b>0</b>	<b>321,517</b>	<b>678,892</b>	<b>116,139</b>	<b>0</b>	<b>0</b>	<b>795,031</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>

## 018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,154	0	3,154	0	0	4,236	0	4,236
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**Total for LCIII: Lwengo Town council** **County: Bukoto** **4,236**

LCII: Church Ward District HQ/ Monitoring, Supervision and Appraisal - Meetings-1264 Source: Sector Development Grant 72

LCII: Church Ward District HQ/ Nyenje Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 1,704

LCII: Church Ward District HQ/ Nyenje Monitoring, Supervision and Appraisal - Fuel-2180 Source: Sector Development Grant 2,460

312101 Non-Residential Buildings	0	0	1,800	0	1,800	0	0	0	0	0
312104 Other Structures	0	0	12,209	0	12,209	0	0	8,400	0	8,400

**Total for LCIII: Kyazanga** **County: Bukoto** **8,400**

LCII: Lyakibirizi Kiwogo Construction Services - Water Reservoirs-417 Source: Sector Development Grant 8,400

312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,600	0	4,600
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**Total for LCIII: Lwengo Town council** **County: Bukoto** **4,600**

LCII: Church Ward District Furniture and Fixtures - Cabinets-632 Source: Sector Development Grant 1,000

LCII: Church Ward District HQ Furniture and Fixtures - Chairs-634 Source: Sector Development Grant 400

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LCII: Church Ward	Nyenje	Furniture and Fixtures - Assorted Equipment-628	Source: Sector Development Grant	1,800						
LCII: Church Ward	Nyenze	Furniture and Fixtures - Chairs-634	Source: Sector Development Grant	400						
LCII: Church Ward	Nyenze	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	1,000						
312211 Office Equipment	0	0	0	0	0	0	260	0	260	
Total for LCIII: Lwengo Town council		County: Bukoto							260	
LCII: Church Ward	nyenje	Weighing Scale	Source: Sector Development Grant	260						
312212 Medical Equipment	0	0	0	0	0	0	12,000	0	12,000	
Total for LCIII: Lwengo Town council		County: Bukoto							12,000	
LCII: Church Ward	Nyenje	Machinery and Equipment - Fridges-1055	Source: Sector Development Grant	12,000						
312213 ICT Equipment	0	0	0	0	0	0	3,600	0	3,600	
Total for LCIII: Lwengo Town council		County: Bukoto							3,600	
LCII: Church Ward	Hq District	ICT - Computers-733	Source: Sector Development Grant	3,600						
312301 Cultivated Assets	0	0	15,881	0	15,881	0	0	5,550	0	5,550
Total for LCIII: Lwengo Town council		County: Bukoto							5,550	
LCII: Church Ward	nyenje	Cultivated Assets - Plantation-424	Source: Sector Development Grant	775						
LCII: Church Ward	Nyenje	Cultivated Assets - Seedlings-426	Source: Sector Development Grant	1,275						
LCII: Church Ward	Nyenze	Cultivated Assets - Seedlings-426	Source: Sector Development Grant	3,500						
Total Cost of output018275	0	0	33,044	0	33,044	0	0	38,646	0	38,646
018282 Slaughter slab construction										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	300	0	300	0	0	0	0	0
312101 Non-Residential Buildings	0	0	8,663	0	8,663	0	0	0	0	0
Total Cost of output018282	0	0	8,963	0	8,963	0	0	0	0	0
Total Cost of Capital Purchases	0	0	42,007	0	42,007	0	0	38,646	0	38,646
Total cost of District Production Services	221,442	100,075	42,007	0	363,523	678,892	116,139	38,646	0	833,677



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## 0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 018301 Trade Development and Promotion Services

211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
221002 Workshops and Seminars	0	2,924	0	0	2,924	0	0	0	0	0
222001 Telecommunications	0	36	0	0	36	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	542	0	0	542	0	0	0	0	0
<b>Total Cost of output018301</b>	<b>0</b>	<b>3,702</b>	<b>0</b>	<b>0</b>	<b>3,702</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018302 Enterprise Development Services

211103 Allowances (Incl. Casuals, Temporary)	0	150	0	0	150	0	0	0	0	0
221002 Workshops and Seminars	0	605	0	0	605	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	492	0	0	492	0	0	0	0	0
<b>Total Cost of output018302</b>	<b>0</b>	<b>1,247</b>	<b>0</b>	<b>0</b>	<b>1,247</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018303 Market Linkage Services

221002 Workshops and Seminars	0	415	0	0	415	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	257	0	0	257	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of output018303</b>	<b>0</b>	<b>872</b>	<b>0</b>	<b>0</b>	<b>872</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	997	0	0	997	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,611	0	0	1,611	0	0	0	0	0
<b>Total Cost of output018304</b>	<b>0</b>	<b>4,157</b>	<b>0</b>	<b>0</b>	<b>4,157</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018305 Tourism Promotional Services

211103 Allowances (Incl. Casuals, Temporary)	0	370	0	0	370	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	93	0	0	93	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	350	0	0	350	0	0	0	0	0
<b>Total Cost of output018305</b>	<b>0</b>	<b>913</b>	<b>0</b>	<b>0</b>	<b>913</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018306 Industrial Development Services

211103 Allowances (Incl. Casuals, Temporary)	0	750	0	0	750	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	417	0	0	417	0	0	0	0	0

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<b>Total Cost of output018306</b>	<b>0</b>	<b>1,167</b>	<b>0</b>	<b>0</b>	<b>1,167</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018308 Sector Management and Monitoring</b>										
211101 General Staff Salaries	28,879	0	0	0	28,879	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	607	0	0	607	0	0	0	0	0
222001 Telecommunications	0	150	0	0	150	0	0	0	0	0
227001 Travel inland	0	1,016	0	0	1,016	0	0	0	0	0
<b>Total Cost of output018308</b>	<b>28,879</b>	<b>2,373</b>	<b>0</b>	<b>0</b>	<b>31,252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>28,879</b>	<b>14,432</b>	<b>0</b>	<b>0</b>	<b>43,310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Commercial Services</b>	<b>28,879</b>	<b>14,432</b>	<b>0</b>	<b>0</b>	<b>43,310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>658,321</b>	<b>243,679</b>	<b>93,569</b>	<b>0</b>	<b>995,569</b>	<b>678,892</b>	<b>229,222</b>	<b>93,911</b>	<b>0</b>	<b>1,002,025</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,721,557</b>	<b>2,081,915</b>	<b>2,957,998</b>
District Unconditional Grant (Non-Wage)	1,748	16,758	19,001
Locally Raised Revenues	3,246	6,625	23,224
Sector Conditional Grant (Non-Wage)	194,681	146,011	262,262
Sector Conditional Grant (Wage)	2,521,883	1,912,521	2,653,512
<b>Development Revenues</b>	<b>1,056,612</b>	<b>694,593</b>	<b>1,784,796</b>
District Discretionary Development Equalization Grant	0	0	92,042
External Financing	514,430	152,411	1,650,000
Sector Development Grant	542,182	542,182	42,754
<b>Total Revenues shares</b>	<b>3,778,170</b>	<b>2,776,508</b>	<b>4,742,795</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,521,883	1,912,521	2,653,512
Non Wage	199,675	164,434	304,487
<b>Development Expenditure</b>			
Domestic Development	542,182	138,654	134,796
External Financing	514,430	0	1,650,000
<b>Total Expenditure</b>	<b>3,778,170</b>	<b>2,215,609</b>	<b>4,742,795</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	400	0	0	400	0	1,000	0	0	1,000

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227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	500	0	0	500
228004 Maintenance – Other	0	0	0	0	0	0	3,157	0	0	3,157
<b>Total Cost of output088101</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>6,157</b>	<b>0</b>	<b>0</b>	<b>6,157</b>

**088105 Health and Hygiene Promotion**

224004 Cleaning and Sanitation	0	0	0	0	0	0	1,780	0	0	1,780
227001 Travel inland	0	0	0	0	0	0	4,800	0	0	4,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,500	0	0	2,500
228004 Maintenance – Other	0	0	0	0	0	0	2,453	0	0	2,453
<b>Total Cost of output088105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,533</b>	<b>0</b>	<b>0</b>	<b>11,533</b>

**088106 District healthcare management services**

211103 Allowances (Incl. Casuals, Temporary)	0	14,720	0	0	14,720	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	282	0	0	282	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output088106</b>	<b>0</b>	<b>19,501</b>	<b>0</b>	<b>0</b>	<b>19,501</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**088107 Immunisation Services**

227001 Travel inland	0	0	0	0	0	0	10,071	0	450,930	461,001
228004 Maintenance – Other	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output088107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,071</b>	<b>0</b>	<b>450,930</b>	<b>467,001</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>20,901</b>	<b>0</b>	<b>0</b>	<b>20,901</b>	<b>0</b>	<b>38,761</b>	<b>0</b>	<b>450,930</b>	<b>489,691</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**088153 NGO Basic Healthcare Services (LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	36,983	0	0	36,983
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**Total for LCIII: Kisekka** **County: Bukoto** **6,684**

LCII: Nakateete *St Francis Mbirizi HC* *Source: Sector Conditional Grant (Non-Wage)* 6,684

**Total for LCIII: Lwengo Town council** **County: Bukoto** **3,278**

LCII: Church Ward *Munatham HC* *Source: Sector Conditional Grant (Non-Wage)* 3,278

**Total for LCIII: Missing Subcounty** **County: Missing County** **27,021**

LCII: Missing Parish *Kimwany cou* *Source: Sector Conditional Grant (Non-Wage)* 4,556

LCII: Missing Parish *KitooroLuyembe HC* *Source: Sector Conditional Grant (Non-Wage)* 4,887

LCII: Missing Parish *Kyamaganda HC* *Source: Sector Conditional Grant (Non-Wage)* 6,557

LCII: Missing Parish *Makondo HC* *Source: Sector Conditional Grant (Non-Wage)* 4,465

LCII: Missing Parish *Nkoni HC* *Source: Sector Conditional Grant (Non-Wage)* 6,557

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263369 Support Services Conditional Grant (Non-Wage)	0	28,973	0	0	28,973	0	0	0	0	0
<b>Total Cost of output088153</b>	<b>0</b>	<b>28,973</b>	<b>0</b>	<b>0</b>	<b>28,973</b>	<b>0</b>	<b>36,983</b>	<b>0</b>	<b>0</b>	<b>36,983</b>

### 088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	126,772	0	0	126,772	0	176,530	0	0	176,530
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**Total for LCIII: Kisekka** **County: Bukoto** **49,518**

LCII: Kikenene Ssenya HC II Source: Sector Conditional Grant (Non-Wage) 3,301

LCII: Kinoni Katovu HC III Source: Sector Conditional Grant (Non-Wage) 12,067

LCII: Kiwangala Lwengo HC IV Source: Sector Conditional Grant (Non-Wage) 30,849

LCII: Nakateete Kisansala HC II Source: Sector Conditional Grant (Non-Wage) 3,301

**Total for LCIII: Kyazanga** **County: Bukoto** **3,301**

LCII: Kakoma Kalegero HCII Source: Sector Conditional Grant (Non-Wage) 3,301

**Total for LCIII: Kkingo** **County: Bukoto** **16,505**

LCII: Kagganda Nakateete HC II Source: Sector Conditional Grant (Non-Wage) 3,301

LCII: Kasaana Kikenene HC II Source: Sector Conditional Grant (Non-Wage) 3,301

LCII: Kisansala Kakoma HC II Source: Sector Conditional Grant (Non-Wage) 6,602

LCII: Ssenya Lwengenyi HC II Source: Sector Conditional Grant (Non-Wage) 3,301

**Total for LCIII: Ndagwe** **County: Bukoto** **12,067**

LCII: Makondo Naanywa HC III Source: Sector Conditional Grant (Non-Wage) 12,067

**Total for LCIII: Missing Subcounty** **County: Missing County** **95,140**

LCII: Missing Parish Kagganda HC II Source: Sector Conditional Grant (Non-Wage) 3,301

LCII: Missing Parish Kasana HC II Source: Sector Conditional Grant (Non-Wage) 3,301

LCII: Missing Parish Kinoni HC III Source: Sector Conditional Grant (Non-Wage) 12,067

LCII: Missing Parish Kiwangala HC IV Source: Sector Conditional Grant (Non-Wage) 32,202

LCII: Missing Parish Kyazanga HC IV Source: Sector Conditional Grant (Non-Wage) 32,202

LCII: Missing Parish Kyetume HC III Source: Sector Conditional Grant (Non-Wage) 12,067

<b>Total Cost of output088154</b>	<b>0</b>	<b>126,772</b>	<b>0</b>	<b>0</b>	<b>126,772</b>	<b>0</b>	<b>176,530</b>	<b>0</b>	<b>0</b>	<b>176,530</b>
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<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>155,745</b>	<b>0</b>	<b>0</b>	<b>155,745</b>	<b>0</b>	<b>213,513</b>	<b>0</b>	<b>0</b>	<b>213,513</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### 088172 Administrative Capital

312104 Other Structures	0	0	0	50,000	50,000	0	0	0	0	0
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<b>Total Cost of output088172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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### 088175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	0	81,000	81,000	0	0	0	0	0
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<b>Total Cost of output088175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,000</b>	<b>81,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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### 088180 Health Centre Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	502,182	0	502,182	0	0	99,989	0	99,989
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<b>Total for LCIII: Kyazanga</b>		<b>County: Bukoto</b>		<b>99,989</b>	
<i>LCII: Kakoma</i>	<i>Kakoma</i>	<i>Building Construction - Structures-266</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>92,042</i>	
<i>LCII: Kakoma</i>	<i>Kakoma</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>	<i>7,947</i>	
<b>Total Cost of output088180</b>	<b>0</b>	<b>0</b>	<b>502,182</b>	<b>0</b>	<b>502,182</b>
				<b>0</b>	<b>0</b>
				<b>99,989</b>	<b>0</b>
					<b>99,989</b>

### 088182 Maternity Ward Construction and Rehabilitation

312101 Non-Residential Buildings		0	0	40,000	0	40,000	0	0	34,807	0	34,807
Total for LCIII: Kkingo		County: Bukoto									34,807
LCII: Kisansala	Kisansala	Building Construction - Assorted Materials-206		Source: Sector Development Grant				34,807			
Total Cost of output088182		0	0	40,000	0	40,000	0	0	34,807	0	34,807
Total Cost of Capital Purchases		0	0	542,182	131,000	673,182	0	0	134,796	0	134,796
Total cost of Primary Healthcare		0	176,646	542,182	131,000	849,829	0	252,274	134,796	450,930	838,000

### 0883 Health Management and Supervision

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

#### 088301 Healthcare Management Services

211101 General Staff Salaries	2,521,883	0	0	0	2,521,883	2,653,512	0	0	0	2,653,512
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	7,520	0	0	7,520
223005 Electricity	0	696	0	0	696	0	3,200	0	0	3,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,721	0	0	3,721
227001 Travel inland	0	4,000	0	0	4,000	0	16,005	0	1,153,430	1,169,435
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,200	0	0	2,200
228002 Maintenance - Vehicles	0	2,500	0	0	2,500	0	2,000	0	0	2,000
228004 Maintenance – Other	0	0	0	0	0	0	9,294	0	0	9,294
<b>Total Cost of output088301</b>	<b>2,521,883</b>	<b>12,196</b>	<b>0</b>	<b>0</b>	<b>2,534,079</b>	<b>2,653,512</b>	<b>43,941</b>	<b>0</b>	<b>1,153,430</b>	<b>3,850,882</b>

#### 088302 Healthcare Services Monitoring and Inspection

223005 Electricity	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	5,440	0	45,640	51,080
227004 Fuel, Lubricants and Oils	0	2,832	0	0	2,832	0	2,832	0	0	2,832
<b>Total Cost of output088302</b>	<b>0</b>	<b>10,832</b>	<b>0</b>	<b>0</b>	<b>10,832</b>	<b>0</b>	<b>8,272</b>	<b>0</b>	<b>45,640</b>	<b>53,912</b>
<b>Total Cost of Higher LG Services</b>	<b>2,521,883</b>	<b>23,028</b>	<b>0</b>	<b>0</b>	<b>2,544,911</b>	<b>2,653,512</b>	<b>52,213</b>	<b>0</b>	<b>1,199,070</b>	<b>3,904,794</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088372 Administrative Capital</b>										
312104 Other Structures	0	0	0	283,430	283,430	0	0	0	0	0
<b>Total Cost of output088372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>283,430</b>	<b>283,430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088375 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	0	100,000	100,000	0	0	0	0	0
<b>Total Cost of output088375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>383,430</b>	<b>383,430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>2,521,883</b>	<b>23,028</b>	<b>0</b>	<b>383,430</b>	<b>2,928,341</b>	<b>2,653,512</b>	<b>52,213</b>	<b>0</b>	<b>1,199,070</b>	<b>3,904,794</b>
<b>Total cost of Health</b>	<b>2,521,883</b>	<b>199,675</b>	<b>542,182</b>	<b>514,430</b>	<b>3,778,170</b>	<b>2,653,512</b>	<b>304,487</b>	<b>134,796</b>	<b>1,650,000</b>	<b>4,742,795</b>

**Vote:599 Lwengo District****FY 2019/20****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,982,022</b>	<b>9,628,181</b>	<b>13,443,230</b>
District Unconditional Grant (Non-Wage)	6,819	7,027	10,867
District Unconditional Grant (Wage)	69,673	48,524	64,698
Locally Raised Revenues	12,665	2,432	38,074
Other Transfers from Central Government	0	0	22,905
Sector Conditional Grant (Non-Wage)	2,344,887	1,565,106	2,347,380
Sector Conditional Grant (Wage)	10,547,978	8,005,093	10,959,305
<b>Development Revenues</b>	<b>4,466,651</b>	<b>2,026,378</b>	<b>1,593,381</b>
External Financing	3,552,872	1,112,599	330,087
Sector Development Grant	913,779	913,779	1,263,294
<b>Total Revenues shares</b>	<b>17,448,673</b>	<b>11,654,559</b>	<b>15,036,611</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	10,617,651	7,990,084	11,024,003
Non Wage	2,364,371	1,613,294	2,419,226
<b>Development Expenditure</b>			
Domestic Development	913,779	154,660	1,263,294
External Financing	3,552,872	0	330,087
<b>Total Expenditure</b>	<b>17,448,673</b>	<b>9,758,038</b>	<b>15,036,611</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	8,375,005	0	0	0	8,375,005	8,677,690	0	0	0	8,677,690
211103 Allowances (Incl. Casuals, Temporary)	0	499	0	0	499	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	9,000	0	0	9,000



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227001 Travel inland	0	0	0	0	0	0	43,125	0	0	43,125
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,920	0	0	1,920
<b>Total Cost of output078102</b>	<b>8,375,005</b>	<b>499</b>	<b>0</b>	<b>0</b>	<b>8,375,504</b>	<b>8,677,690</b>	<b>54,045</b>	<b>0</b>	<b>0</b>	<b>8,731,736</b>
<b>Total Cost of Higher LG Services</b>	<b>8,375,005</b>	<b>499</b>	<b>0</b>	<b>0</b>	<b>8,375,504</b>	<b>8,677,690</b>	<b>54,045</b>	<b>0</b>	<b>0</b>	<b>8,731,736</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	645,198	0	0	645,198	0	879,696	0	0	879,696
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**Total for LCIII: Lwengo** **County: Bukoto** **138,450**

LCII: Kalisizo *BALIMANYANK YA P.S.* Source: Sector Conditional Grant (Non-Wage) 3,426

LCII: Kalisizo *BUGONZI C/U LWENGO* Source: Sector Conditional Grant (Non-Wage) 6,114

LCII: Kalisizo *KALISIZO P.S.* Source: Sector Conditional Grant (Non-Wage) 8,670

LCII: Kalisizo *KYETUME P.S.* Source: Sector Conditional Grant (Non-Wage) 9,150

LCII: Kito *KASSERUTWE P.S.* Source: Sector Conditional Grant (Non-Wage) 9,978

LCII: Kito *LUTI JUNIOR BAPTIST P.S.* Source: Sector Conditional Grant (Non-Wage) 9,594

LCII: Kito *MISENYI P.S.* Source: Sector Conditional Grant (Non-Wage) 8,694

LCII: Kito *NAMISUNGA MADALASAT* Source: Sector Conditional Grant (Non-Wage) 5,550

LCII: Kito *ST. JOSEPH NAMISUNGA P.S* Source: Sector Conditional Grant (Non-Wage) 5,550

LCII: Kyawagoonya *LWETAMU P.S.* Source: Sector Conditional Grant (Non-Wage) 5,034

LCII: Kyawagoonya *NAKALINZI COU P.S* Source: Sector Conditional Grant (Non-Wage) 5,802

LCII: Musubiro *MUSUBIRO R.C. P.S.* Source: Sector Conditional Grant (Non-Wage) 5,514

LCII: Musubiro *MUSUUBIRO COU P.S.* Source: Sector Conditional Grant (Non-Wage) 11,430

LCII: Nakyenye *NAKIYAGA* Source: Sector Conditional Grant (Non-Wage) 6,666

LCII: Nakyenye *NAKYENYE P.S.* Source: Sector Conditional Grant (Non-Wage) 8,274

LCII: Nkunya *Building Tomorrow Mayira* Source: Sector Conditional Grant (Non-Wage) 6,654

LCII: Nkunya *KIGUSA P.S.* Source: Sector Conditional Grant (Non-Wage) 5,346

LCII: Nkunya *KYANJOVU P.S.* Source: Sector Conditional Grant (Non-Wage) 9,750

LCII: Nkunya *NKUNYU P.S.* Source: Sector Conditional Grant (Non-Wage) 7,254

**Total for LCIII: Kisekka** **County: Bukoto** **125,106**

LCII: Busubi *BUSUBI COPE CENTRE* Source: Sector Conditional Grant (Non-Wage) 2,730

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LCII: Busubi	KYASSONKO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,994
LCII: Busubi	SSEKE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,918
LCII: Kankamba	BUKUMBULA P.S	Source: Sector Conditional Grant (Non-Wage)	7,782
LCII: Kankamba	Hope Bulemere	Source: Sector Conditional Grant (Non-Wage)	2,670
LCII: Kankamba	ST. FRANCIS KYEMBAZZI P.S	Source: Sector Conditional Grant (Non-Wage)	4,998
LCII: Kankamba	ST. KIZITO KISEKKA P.S	Source: Sector Conditional Grant (Non-Wage)	6,750
LCII: Kikenene	NAKAWANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,814
LCII: Kikenene	NAMUGONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,662
LCII: Kikenene	NAMULANDA P.S	Source: Sector Conditional Grant (Non-Wage)	4,578
LCII: Kinoni	ST. JOSEPH S KINONI P.S.	Source: Sector Conditional Grant (Non-Wage)	14,682
LCII: Kiwangala	Building Tomorrow Lukindu	Source: Sector Conditional Grant (Non-Wage)	5,394
LCII: Kiwangala	KYANUKUZI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,186
LCII: Nakalembe	KABOYO C.O.U MIXED P.S.	Source: Sector Conditional Grant (Non-Wage)	8,766
LCII: Nakateete	KYAMAGANDA MIXED P.S.	Source: Sector Conditional Grant (Non-Wage)	8,214
LCII: Nakateete	ST. TIMOTHY BUNYERE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,590
LCII: Ngereko	Kiwangala Primary School	Source: Sector Conditional Grant (Non-Wage)	5,958
LCII: Ngereko	NAKATEETE BAPTIST SCHOOL	Source: Sector Conditional Grant (Non-Wage)	5,250
LCII: Ngereko	NGEREKO MIXED P.S	Source: Sector Conditional Grant (Non-Wage)	7,170
<b>Total for LCIII: Malongo</b>	<b>County: Bukoto</b>		<b>175,488</b>
LCII: Kalagala	KALAGALA COPE P.S	Source: Sector Conditional Grant (Non-Wage)	4,626
LCII: Kalagala	Kensenene P/S	Source: Sector Conditional Grant (Non-Wage)	6,810
LCII: Kalagala	KIBUBBU P.S	Source: Sector Conditional Grant (Non-Wage)	8,994
LCII: Kalagala	Lwamaya P.S.	Source: Sector Conditional Grant (Non-Wage)	8,130
LCII: Kalagala	Lwekishugi P.S.	Source: Sector Conditional Grant (Non-Wage)	5,934
LCII: Kalagala	St. Dennis Lugologolo P.S.	Source: Sector Conditional Grant (Non-Wage)	5,238

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LCII: Kalagala	ST. JOSEPH LWENSAMBYA	Source: Sector Conditional Grant (Non-Wage)	7,038
LCII: Katovu	Gavu P.S	Source: Sector Conditional Grant (Non-Wage)	6,114
LCII: Katovu	Kakolongo P.S.	Source: Sector Conditional Grant (Non-Wage)	5,730
LCII: Katovu	Katovu P.S.	Source: Sector Conditional Grant (Non-Wage)	7,434
LCII: Katovu	LWENDEZI P.S	Source: Sector Conditional Grant (Non-Wage)	4,842
LCII: Katovu	Malongo Baptist P.S.	Source: Sector Conditional Grant (Non-Wage)	4,374
LCII: Katovu	Nampogelwa P.S	Source: Sector Conditional Grant (Non-Wage)	9,186
LCII: Katovu	ST. JUDE KIWUMULO P/S	Source: Sector Conditional Grant (Non-Wage)	4,134
LCII: Katovu	St. Micheal Kikoba P.S	Source: Sector Conditional Grant (Non-Wage)	5,694
LCII: Katovu	ST. NAKATEETE ATANANS P.S	Source: Sector Conditional Grant (Non-Wage)	7,578
LCII: Kigeye	KIGEYE COPE CENTRE	Source: Sector Conditional Grant (Non-Wage)	4,062
LCII: Kigeye	KIGYEYA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,862
LCII: Kigeye	LWEBIDAALI MOSLEM. P/S	Source: Sector Conditional Grant (Non-Wage)	5,850
LCII: Kigeye	LWEBIDALI C.O.U	Source: Sector Conditional Grant (Non-Wage)	5,046
LCII: Kigeye	Nantungo P.S.	Source: Sector Conditional Grant (Non-Wage)	7,494
LCII: Kigeye	St. Kizito Malongo P.S.	Source: Sector Conditional Grant (Non-Wage)	8,046
LCII: Malongo	Gyenda Town P.S.	Source: Sector Conditional Grant (Non-Wage)	9,546
LCII: Malongo	Kabusirabo P.S.	Source: Sector Conditional Grant (Non-Wage)	5,298
LCII: Malongo	Kamazzi St. Charles	Source: Sector Conditional Grant (Non-Wage)	4,950
LCII: Malongo	Kolanolya P.S	Source: Sector Conditional Grant (Non-Wage)	5,274
LCII: Malongo	Lwemiyaga P.S	Source: Sector Conditional Grant (Non-Wage)	4,254
LCII: Malongo	Lwentale P.S.	Source: Sector Conditional Grant (Non-Wage)	7,950
<b>Total for LCIII: Kyazanga</b>	<b>County: Bukoto</b>		<b>163,752</b>
LCII: Bijaaba	BIJAABA A COPE CENTRE	Source: Sector Conditional Grant (Non-Wage)	2,790
LCII: Bijaaba	BIJAABA B COPE PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	2,682
LCII: Bijaaba	Bijaaba Islamic	Source: Sector Conditional Grant (Non-Wage)	5,250
LCII: Bijaaba	Bijaaba S.D.A P.S.	Source: Sector Conditional Grant (Non-Wage)	4,182
LCII: Bijaaba	Birunuma P.S.	Source: Sector Conditional Grant (Non-Wage)	7,986
LCII: Bijaaba	Busumbi P.S.	Source: Sector Conditional Grant (Non-Wage)	4,938

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LCII: Bijaaba	Kabaseegu P.S.	Source: Sector Conditional Grant (Non-Wage)	7,674
LCII: Bijaaba	Kisaana Bataka P.S	Source: Sector Conditional Grant (Non-Wage)	6,858
LCII: Bijaaba	Luyembe P.S.	Source: Sector Conditional Grant (Non-Wage)	3,546
LCII: Bijaaba	Nkokonjeru Pentecostal	Source: Sector Conditional Grant (Non-Wage)	6,114
LCII: Kakoma	Building Tomorrow Kibimba	Source: Sector Conditional Grant (Non-Wage)	7,458
LCII: Kakoma	Kanoni P.S.	Source: Sector Conditional Grant (Non-Wage)	4,734
LCII: Kakoma	Lyangoma P.S.	Source: Sector Conditional Grant (Non-Wage)	3,930
LCII: Kakoma	Nkundwa P.S	Source: Sector Conditional Grant (Non-Wage)	5,598
LCII: Katuulo	Busiibo P.S.	Source: Sector Conditional Grant (Non-Wage)	12,618
LCII: Katuulo	Kagoogwa P.S.	Source: Sector Conditional Grant (Non-Wage)	7,494
LCII: Katuulo	Katuuro P.S.	Source: Sector Conditional Grant (Non-Wage)	9,762
LCII: Katuulo	LUBAALE P.S	Source: Sector Conditional Grant (Non-Wage)	6,618
LCII: Katuulo	Ngugo P.S.	Source: Sector Conditional Grant (Non-Wage)	6,354
LCII: Katuulo	ST. JOHN BAPTIST KALYAMENVU P.S	Source: Sector Conditional Grant (Non-Wage)	8,166
LCII: Lyakibirizi	Kengwe P.S.	Source: Sector Conditional Grant (Non-Wage)	9,138
LCII: Lyakibirizi	Lusaka Muslim P.S.	Source: Sector Conditional Grant (Non-Wage)	3,954
LCII: Lyakibirizi	Lusaka United Pentecostal P.S.	Source: Sector Conditional Grant (Non-Wage)	6,870
LCII: Lyakibirizi	LYAKIBIRIZI COPE	Source: Sector Conditional Grant (Non-Wage)	5,166
LCII: Lyakibirizi	Lyakibirizi P.S.	Source: Sector Conditional Grant (Non-Wage)	6,714
LCII: Lyakibirizi	ST. JUDE KYAZANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,158
<b>Total for LCIII: Kkingo</b>	<b>County: Bukoto</b>		<b>100,464</b>
LCII: Kagganda	KABULASSOKE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,866
LCII: Kagganda	KABWAMI COU	Source: Sector Conditional Grant (Non-Wage)	4,686
LCII: Kagganda	KAGGANDA COU P.S	Source: Sector Conditional Grant (Non-Wage)	5,886
LCII: Kagganda	KAGGANDA MIXED P.S.	Source: Sector Conditional Grant (Non-Wage)	4,566
LCII: Kagganda	KIKONGE P.S	Source: Sector Conditional Grant (Non-Wage)	4,266
LCII: Kagganda	KYOKO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,950
LCII: Kasaana	BIGANDO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,870
LCII: Kasaana	KASAANA - BUKOTO P.S	Source: Sector Conditional Grant (Non-Wage)	3,102

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LCII: Kasaana	KASAANA SDA	Source: Sector Conditional Grant (Non-Wage)	3,054
LCII: Kasaana	NZIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,010
LCII: Kisansala	Kabwami Primary School	Source: Sector Conditional Grant (Non-Wage)	6,246
LCII: Kisansala	MITIMIKALU P.S	Source: Sector Conditional Grant (Non-Wage)	3,870
LCII: Kiteredde	KABUKOLWA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,290
LCII: Kiteredde	KIMWAANYI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,670
LCII: Nkoni	ST. CLARE NKONI MIXED P.S.	Source: Sector Conditional Grant (Non-Wage)	8,418
LCII: Nkoni	ST. HERMAN NKONI P.S	Source: Sector Conditional Grant (Non-Wage)	11,238
LCII: Ssenya	EMMANUEL KITAMBUZA	Source: Sector Conditional Grant (Non-Wage)	6,090
LCII: Ssenya	SSENYA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,386
<b>Total for LCIII: Kyazanga Town Council</b>	<b>County: Bukoto</b>		<b>20,844</b>
LCII: Kitooro	NAKATEETE P.S.	Source: Sector Conditional Grant (Non-Wage)	13,050
LCII: Lwentale Ward	ST. MARY S KITOORO P.S	Source: Sector Conditional Grant (Non-Wage)	7,794
<b>Total for LCIII: Lwengo Town council</b>	<b>County: Bukoto</b>		<b>21,624</b>
LCII: Church Ward	KASEESE P.S	Source: Sector Conditional Grant (Non-Wage)	5,262
LCII: Lwengo Ward	ST. BANARBA KABALUNGI P.S	Source: Sector Conditional Grant (Non-Wage)	4,638
LCII: Lwengo Ward	ST. KIZITO LWENGO P.S	Source: Sector Conditional Grant (Non-Wage)	5,322
LCII: Mulyazaawo Ward	MBIRIZI R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	6,402
<b>Total for LCIII: Ndagwe</b>	<b>County: Bukoto</b>		<b>120,444</b>
LCII: Makondo	KANYOGOOGA P.S	Source: Sector Conditional Grant (Non-Wage)	8,634
LCII: Makondo	KIJAJASI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,962
LCII: Makondo	MAKONDO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,434
LCII: Mpumudde	JJAGA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,426
LCII: Mpumudde	KASOZI COU P.S.	Source: Sector Conditional Grant (Non-Wage)	9,354
LCII: Mpumudde	KYAKWEREBER A P.S.	Source: Sector Conditional Grant (Non-Wage)	6,750
LCII: Mpumudde	KYATEREKERA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,598

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LCII: Mpumudde	KYEYAGALIRE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,694							
LCII: Mpumudde	NDAGWE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,226							
LCII: Naanywa	BISHOP SENYONJO	Source: Sector Conditional Grant (Non-Wage)	9,306							
LCII: Naanywa	KAYIRIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,430							
LCII: Naanywa	NAANYWA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,154							
LCII: Ndagwe	BUNJAKO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,646							
LCII: Ndagwe	KIBINGEKITO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,582							
LCII: Ndagwe	KITAMBUZA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,978							
LCII: Ndagwe	NAMABALE P.S.	Source: Sector Conditional Grant (Non-Wage)	12,270							
Total for LCIII: Missing Subcounty	County: Missing County		13,524							
LCII: Missing Parish	Kyamatafali P/S	Source: Sector Conditional Grant (Non-Wage)	4,878							
LCII: Missing Parish	MBIRIZI MOSLEM	Source: Sector Conditional Grant (Non-Wage)	8,646							
Total Cost of output078151	0	645,198	0	0	645,198	0	879,696	0	0	879,696
Total Cost of Lower Local Services	0	645,198	0	0	645,198	0	879,696	0	0	879,696
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	4,523	0	4,523
Total for LCIII: Kyazanga	County: Bukoto				4,523					
LCII: Lyakibirizi	Lyakibirizi, Kigeye, Bulemere, Gyenda, St Kizito	Environmental Impact Assessment - Capital Works-495	Source: Sector Development Grant				4,523			
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: Kyazanga	County: Bukoto				5,000					
LCII: Lyakibirizi	Lyakibirizi COPE, Kigeye COPE, Bulemere	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant				5,000			
312101 Non-Residential Buildings	0	0	190,500	3,552,872	3,743,372	0	0	190,500	330,087	520,587
Total for LCIII: Kisekka	County: Bukoto				63,500					
LCII: Kankamba	Hope Bulemere P/S	Building Construction - Schools-256	Source: Sector Development Grant				63,500			

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<b>Total for LCIII: Malongo</b>		<b>County: Bukoto</b>	<b>63,500</b>
<i>LCII: Kigeye</i>	<i>Kigeye COPE School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant 63,500</i>
<b>Total for LCIII: Kyazanga</b>		<b>County: Bukoto</b>	<b>393,587</b>
<i>LCII: Bijaaba</i>	<i>UTSEP/GPE</i>	<i>Building Construction - Contractor-216</i>	<i>Source: External Financing 330,087</i>
<i>LCII: Lyakibirizi</i>	<i>Lyakibirizi COPE</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant 63,500</i>
<b>Total Cost of output078180</b>	<b>0</b>	<b>0</b>	<b>190,500 3,552,872 3,743,372 0 0 200,023 330,087 530,109</b>
<b>078181 Latrine construction and rehabilitation</b>			
312101 Non-Residential Buildings	0	0	22,000 0 22,000 0 0 90,231 0 90,231
<b>Total for LCIII: Lwengo</b>		<b>County: Bukoto</b>	<b>20,000</b>
<i>LCII: Lwengo</i>	<i>St Kizito Lwengo P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 20,000</i>
<b>Total for LCIII: Kisekka</b>		<b>County: Bukoto</b>	<b>10,231</b>
<i>LCII: Busubi</i>	<i>Busubi COPE etc</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant 10,231</i>
<b>Total for LCIII: Malongo</b>		<b>County: Bukoto</b>	<b>20,000</b>
<i>LCII: Katovu</i>	<i>Gyenda Town</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 20,000</i>
<b>Total for LCIII: Kyazanga Town Council</b>		<b>County: Bukoto</b>	<b>20,000</b>
<i>LCII: Nakateete Ward</i>	<i>Nakateete P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 20,000</i>
<b>Total for LCIII: Lwengo Town council</b>		<b>County: Bukoto</b>	<b>20,000</b>
<i>LCII: Mulyazaawo Ward</i>	<i>Mbiriizi Muslim P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 20,000</i>
312213 ICT Equipment	0	0	0 0 0 0 0 4,769 0 4,769
<b>Total for LCIII: Lwengo Town council</b>		<b>County: Bukoto</b>	<b>4,769</b>
<i>LCII: Church Ward</i>	<i>Educ Depart</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: Sector Development Grant 4,769</i>
<b>Total Cost of output078181</b>	<b>0</b>	<b>0</b>	<b>22,000 0 22,000 0 0 95,000 0 95,000</b>
<b>078183 Provision of furniture to primary schools</b>			
312203 Furniture & Fixtures	0	0	1,279 0 1,279 0 0 19,000 0 19,000

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<b>Total for LCIII: Malongo</b>		<b>County: Bukoto</b>		<b>8,000</b>	
<i>LCII: Kalagala</i>	<i>Nampongerwa&amp;Atanans Nakateete</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>8,000</i>	
<b>Total for LCIII: Ndagwe</b>		<b>County: Bukoto</b>		<b>11,000</b>	
<i>LCII: Ndagwe</i>	<i>Namabaale,Luti Junior</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>11,000</i>	
<b>Total Cost of output078183</b>	<b>0</b>	<b>0</b>	<b>1,279</b>	<b>0</b>	<b>1,279</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>213,779</b>	<b>3,552,872</b>	<b>3,766,651</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>8,375,005</b>	<b>645,697</b>	<b>213,779</b>	<b>3,552,872</b>	<b>12,787,354</b>

**0782 Secondary Education**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078201 Secondary Teaching Services											
211101 General Staff Salaries	1,785,184	0	0	0	1,785,184	1,742,175	0	0	0	1,742,175	
Total Cost of output078201	1,785,184	0	0	0	1,785,184	1,742,175	0	0	0	1,742,175	
Total Cost of Higher LG Services	1,785,184	0	0	0	1,785,184	1,742,175	0	0	0	1,742,175	
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	

**078251 Secondary Capitaton(USE)(LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	1,466,856	0	0	1,466,856	0	1,181,475	0	0	1,181,475
<b>Total for LCIII: Lwengo</b>	<b>County: Bukoto</b>					<b>115,104</b>				
<i>LCII: Nakyenyi</i>			<i>NDAGWE S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>115,104</i>			
<b>Total for LCIII: Kisekka</b>	<b>County: Bukoto</b>					<b>264,162</b>				
<i>LCII: Busubi</i>			<i>GOOD SAMARITAN HIGH SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>17,907</i>			
<i>LCII: Busubi</i>			<i>ST CLEMENT S.S NKONI</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>86,658</i>			
<i>LCII: Kinoni</i>			<i>ST JAMES SEC AND VOC. SCHOOL KALUGULU</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>2,679</i>			
<i>LCII: Kiwangala</i>			<i>NAKATEETE S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>143,946</i>			
<i>LCII: Kiwangala</i>			<i>ST EDWARD KINGO S.S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>5,358</i>			
<i>LCII: Ngereko</i>			<i>KASWA H/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>7,614</i>			



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<b>Total for LCIII: Kyazanga</b>	<b>County: Bukoto</b>	<b>21,291</b>
LCII: Katuulo	BADRU Source: Sector Conditional Grant (Non-Wage)	13,677
	KAKUNGULU	
	MEM SS	
	KYAZANGA	
LCII: Lyakibirizi	MODERN SS Source: Sector Conditional Grant (Non-Wage)	7,614
	MBIRIZI	
<b>Total for LCIII: Kkingo</b>	<b>County: Bukoto</b>	<b>149,028</b>
LCII: Kiteredde	BUSIBO SS Source: Sector Conditional Grant (Non-Wage)	51,975
LCII: Nkoni	NAKYENYI S.S.S Source: Sector Conditional Grant (Non-Wage)	89,298
LCII: Ssenya	MODERN HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage)	7,755
<b>Total for LCIII: Kyazanga Town Council</b>	<b>County: Bukoto</b>	<b>128,424</b>
LCII: Kitooro	KAIKOLONGO SEED SECONDARY SCHOOL Source: Sector Conditional Grant (Non-Wage)	107,415
LCII: Kitooro	ST ANTHONY SS KYAZANGA Source: Sector Conditional Grant (Non-Wage)	13,113
LCII: Lwentale Ward	MBIRIZI HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage)	7,896
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>503,466</b>
LCII: Missing Parish	KINONI INTEGRATED SS Source: Sector Conditional Grant (Non-Wage)	15,933
LCII: Missing Parish	MAYIRA H/S Source: Sector Conditional Grant (Non-Wage)	5,781
LCII: Missing Parish	SSEKE S.S Source: Sector Conditional Grant (Non-Wage)	303,963
LCII: Missing Parish	ST BERNARDS SS KISWERA Source: Sector Conditional Grant (Non-Wage)	31,020
LCII: Missing Parish	ST JOSEPH MARY SS MBIRIZI Source: Sector Conditional Grant (Non-Wage)	18,894
LCII: Missing Parish	ST PAUL KYANUKUZI SS Source: Sector Conditional Grant (Non-Wage)	127,875
<b>Total Cost of output078251</b>	<b>0 1,466,856 0 0 1,466,856</b>	<b>0 1,181,475 0 0 1,181,475</b>
<b>Total Cost of Lower Local Services</b>	<b>0 1,466,856 0 0 1,466,856</b>	<b>0 1,181,475 0 0 1,181,475</b>
<b>03 Capital Purchases</b>	<b>Wage Non Wage GoU Dev Ext.Fin Total</b>	<b>Wage Non Wage GoU Dev Ext.Fin Total</b>
<b>078280 Secondary School Construction and Rehabilitation</b>		
281504 Monitoring, Supervision & Appraisal of capital works	0 0 0 0 0	0 0 0 137,157 0 137,157

## Vote:599 Lwengo District

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<b>Total for LCIII: Malongo</b>		<b>County: Bukoto</b>		<b>137,157</b>	
<i>LCII: Katovu</i>	<i>Katovu Seed</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>45,719</i>	
<i>LCII: Katovu</i>	<i>Katovu Seed school</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>	<i>91,438</i>	
312101 Non-Residential Buildings	0	0	700,000	0	777,223
<b>Total for LCIII: Malongo</b>		<b>County: Bukoto</b>		<b>777,223</b>	
<i>LCII: Katovu</i>	<i>Katovu Seed</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>777,223</i>	
<b>Total Cost of output078280</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>914,380</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>914,380</b>
<b>Total cost of Secondary Education</b>	<b>1,785,184</b>	<b>1,466,856</b>	<b>700,000</b>	<b>0</b>	<b>3,838,031</b>

## 0783 Skills Development

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
211101 General Staff Salaries	387,790	0	0	0	387,790	539,439	0	0	0	539,439
<b>Total Cost of output078301</b>	<b>387,790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>387,790</b>	<b>539,439</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>539,439</b>
<b>Total Cost of Higher LG Services</b>	<b>387,790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>387,790</b>	<b>539,439</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>539,439</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	156,317	0	0	156,317	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	156,773	0	0	156,773
Total for LCIII: Lwengo					County: Bukoto					156,773
LCII: Lwengo	Lwengo Tech Inst.	Lwengo Technical Institute	Source: Sector Conditional Grant (Non-Wage)					156,773		
Total Cost of output078351	0	156,317	0	0	156,317	0	156,773	0	0	156,773
Total Cost of Lower Local Services	0	156,317	0	0	156,317	0	156,773	0	0	156,773
Total cost of Skills Development	387,790	156,317	0	0	544,107	539,439	156,773	0	0	696,212

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## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 01 Higher LG Services

## 078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries	69,673	0	0	0	69,673	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	20,416	0	0	20,416	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	28,000	0	0	28,000	0	4,100	0	0	4,100
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output078401</b>	<b>69,673</b>	<b>56,416</b>	<b>0</b>	<b>0</b>	<b>126,089</b>	<b>0</b>	<b>20,100</b>	<b>0</b>	<b>0</b>	<b>20,100</b>

## 078402 Monitoring and Supervision Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	7,500	0	0	7,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100	0	1,238	0	0	1,238
227001 Travel inland	0	1,500	0	0	1,500	0	30,099	0	0	30,099
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	23,148	0	0	23,148
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	1,932	0	0	1,932
<b>Total Cost of output078402</b>	<b>0</b>	<b>20,100</b>	<b>0</b>	<b>0</b>	<b>20,100</b>	<b>0</b>	<b>56,416</b>	<b>0</b>	<b>0</b>	<b>56,416</b>

## 078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	10,000	0	0	10,000
<b>Total Cost of output078403</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## 078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	64,698	0	0	0	64,698
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	9,537	0	0	9,537
221003 Staff Training	0	0	0	0	0	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	3,463	0	0	3,463
221014 Bank Charges and other Bank related costs	0	1	0	0	1	0	0	0	0	0
222001 Telecommunications	0	484	0	0	484	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	18,383	0	0	18,383
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,070	0	0	5,070
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,269	0	0	2,269
<b>Total Cost of output078405</b>	<b>0</b>	<b>10,985</b>	<b>0</b>	<b>0</b>	<b>10,985</b>	<b>64,698</b>	<b>58,721</b>	<b>0</b>	<b>0</b>	<b>123,419</b>

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<b>Total Cost of Higher LG Services</b>	<b>69,673</b>	<b>93,501</b>	<b>0</b>	<b>0</b>	<b>163,173</b>	<b>64,698</b>	<b>145,237</b>	<b>0</b>	<b>0</b>	<b>209,935</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078472 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	34,891	0	34,891
<b>Total for LCIII: Malongo</b>										<b>34,891</b>
<i>LCII: Kigeye</i>	<i>Kigeye</i>		<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>			<i>Source: Sector Development Grant</i>				<i>34,891</i>
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,891</b>	<b>0</b>	<b>34,891</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,891</b>	<b>0</b>	<b>34,891</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>69,673</b>	<b>93,501</b>	<b>0</b>	<b>0</b>	<b>163,173</b>	<b>64,698</b>	<b>145,237</b>	<b>34,891</b>	<b>0</b>	<b>244,827</b>

### 0785 Special Needs Education

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078501 Special Needs Education Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output078501</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Education</b>	<b>10,617,651</b>	<b>2,364,371</b>	<b>913,779</b>	<b>3,552,872</b>	<b>17,448,673</b>	<b>11,024,003</b>	<b>2,419,226</b>	<b>1,263,294</b>	<b>330,087</b>	<b>15,036,611</b>

**Vote:599 Lwengo District****FY 2019/20****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>669,671</b>	<b>543,297</b>	<b>497,294</b>
District Unconditional Grant (Non-Wage)	1,398	725	1,109
District Unconditional Grant (Wage)	46,808	33,409	41,078
Locally Raised Revenues	2,596	0	1,680
Other Transfers from Central Government	618,870	509,164	453,427
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>669,671</b>	<b>543,297</b>	<b>497,294</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	46,808	33,409	41,078
Non Wage	622,863	376,388	456,215
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>669,671</b>	<b>409,796</b>	<b>497,294</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
211101 General Staff Salaries	46,808	0	0	0	46,808	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221001 Advertising and Public Relations	0	300	0	0	300	0	0	0	0	0
221003 Staff Training	0	1,500	0	0	1,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	0	0	0	0
221010 Special Meals and Drinks	0	1,200	0	0	1,200	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	3,740	0	0	3,740	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	6,419	0	0	6,419	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,790	0	0	5,790	0	0	0	0	0
<b>Total Cost of output048104</b>	<b>46,808</b>	<b>27,849</b>	<b>0</b>	<b>0</b>	<b>74,657</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 048105 District Road equipment and machinery repaired

228001 Maintenance - Civil	0	92,830	0	0	92,830	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	68,014	0	0	68,014
<b>Total Cost of output048105</b>	<b>0</b>	<b>92,830</b>	<b>0</b>	<b>0</b>	<b>92,830</b>	<b>0</b>	<b>68,014</b>	<b>0</b>	<b>0</b>	<b>68,014</b>

## 048108 Operation of District Roads Office

211101 General Staff Salaries	0	0	0	0	0	41,078	0	0	0	41,078
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,400	0	0	5,400
221001 Advertising and Public Relations	0	0	0	0	0	0	300	0	0	300
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,740	0	0	2,740
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	6,419	0	0	6,419
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,145	0	0	4,145
<b>Total Cost of output048108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,078</b>	<b>20,404</b>	<b>0</b>	<b>0</b>	<b>61,482</b>
<b>Total Cost of Higher LG Services</b>	<b>46,808</b>	<b>120,680</b>	<b>0</b>	<b>0</b>	<b>167,488</b>	<b>41,078</b>	<b>88,418</b>	<b>0</b>	<b>0</b>	<b>129,496</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 048158 District Roads Maintenance (URF)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	365,009	0	0	365,009
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**Total for LCIII: Lwengo** **County: Bukoto** **107,051**

<i>LCII: Kalisizo</i>	<i>Kyalutwaka-Kalisizo</i>	<i>Lwengo District</i>	<i>Source: Other Transfers from Central Government</i>	<i>1,071</i>
<i>LCII: Kyawagoonya</i>	<i>Kyawagonya-Lwamanyonyi-Jjaga</i>	<i>Lwengo District</i>	<i>Source: Other Transfers from Central Government</i>	<i>1,647</i>
<i>LCII: Lwengo</i>	<i>Bulasana-Misenyi-Kibuye</i>	<i>Lwengo District</i>	<i>Source: Other Transfers from Central Government</i>	<i>1,236</i>
<i>LCII: Lwengo</i>	<i>Makondo-Micunda-Lwengo</i>	<i>Lwengo District</i>	<i>Source: Other Transfers from Central Government</i>	<i>55,018</i>
<i>LCII: Lwengo</i>	<i>Mbirizi-Kiwagala</i>	<i>Lwengo District</i>	<i>Source: Other Transfers from Central Government</i>	<i>2,471</i>
<i>LCII: Lwengo</i>	<i>Ndagwe-jjaga-Lwengo</i>	<i>Lwengo District</i>	<i>Source: Other Transfers from Central Government</i>	<i>2,471</i>
<i>LCII: Musubiro</i>	<i>Kyetume-Kalagala-Mayira</i>	<i>Lwengo District</i>	<i>Source: Other Transfers from Central Government</i>	<i>1,812</i>

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LCII: Nkuny	Kinoni-Kakinga-Nkuny	Lwengo District	Source: Other Transfers from Central Government	41,325
<b>Total for LCIII: Kisekka</b>		<b>County: Bukoto</b>		<b>51,171</b>
LCII: Busubi	Busubi-Kiswera-Kigaba	Lwengo District	Source: Other Transfers from Central Government	1,647
LCII: Kankamba	Degeya-Bukumbula-Kanku	Lwengo District	Source: Other Transfers from Central Government	30,211
LCII: Kikenene	Birekewa	Lwengo District	Source: Other Transfers from Central Government	1,812
LCII: Kinoni	Kinoni-Kiamaganda-Kisseka	Lwengo District	Source: Other Transfers from Central Government	1,417
LCII: Kinoni	Kinoni-Nakalembe	Lwengo District	Source: Other Transfers from Central Government	16,084
<b>Total for LCIII: Malongo</b>		<b>County: Bukoto</b>		<b>84,298</b>
LCII: Kalagala	Lwentale-Kyampalakata-Katovu	Lwengo District	Source: Other Transfers from Central Government	80,674
LCII: Katovu	Katovu-Kaikolongo	Lwengo District	Source: Other Transfers from Central Government	1,318
LCII: Katovu	Katovu-Kyampalakata	Lwengo District	Source: Other Transfers from Central Government	1,318
LCII: Kigeye	Kitooro-Kaikolongo	Lwengo District	Source: Other Transfers from Central Government	988
<b>Total for LCIII: Kyazanga</b>		<b>County: Bukoto</b>		<b>71,752</b>
LCII: Bijaaba	Kitooro-Ndagwe	Lwengo District	Source: Other Transfers from Central Government	2,636
LCII: Kakoma	Kakoma-Bakijulula	Lwengo District	Source: Other Transfers from Central Government	1,203
LCII: Kakoma	Kakoma-Nkudwa	Lwengo District	Source: Other Transfers from Central Government	1,071
LCII: Kakoma	Kaweesi Road	Lwengo District	Source: Other Transfers from Central Government	1,153
LCII: Katuulo	Kalyamenvu-Kamuwanza-Kikaninka	Lwengo District	Source: Other Transfers from Central Government	61,307
LCII: Katuulo	Kitooro-kamiti-katuuro	Lwengo District	Source: Other Transfers from Central Government	890
LCII: Lyakibirizi	Kitooro-Lusaka	Lwengo District	Source: Other Transfers from Central Government	1,516
LCII: Lyakibirizi	Kizimiza-Kengwe-Kiteredde-[Kiwogo	Lwengo District	Source: Other Transfers from Central Government	1,977
<b>Total for LCIII: Kkingo</b>		<b>County: Bukoto</b>		<b>7,644</b>
LCII: Kagganda	Kyoko-Nzizi	Lwengo District	Source: Other Transfers from Central Government	1,071
LCII: Kagganda	Nkalwe-Kabwami-Mitikalu	Lwengo District	Source: Other Transfers from Central Government	988
LCII: Kisansala	Nkoni-Kisansala	Lwengo District	Source: Other Transfers from Central Government	1,071
LCII: Kkingo	Kkingo-Kitabuuza	Lwengo District	Source: Other Transfers from Central Government	824

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LCII: Nkoni	Nkoni-Kyambogo	Lwengo District	Source: Other Transfers from Central Government	1,302
LCII: Nkoni	Nkoni-Nabyewanga-Bwasa	Lwengo District	Source: Other Transfers from Central Government	659
LCII: Ssenya	Kisoso-Kyalubu	Lwengo District	Source: Other Transfers from Central Government	1,730
<b>Total for LCIII: Ndagwe</b>		<b>County: Bukoto</b>		<b>43,092</b>
LCII: Makondo	Rwenkakala-Kyamatafali	Lwengo District	Source: Other Transfers from Central Government	824
LCII: Ndagwe	Kayirira-Kakanda-Nakalinzi	Lwengo District	Source: Other Transfers from Central Government	1,318
LCII: Ndagwe	Kyantale-Kyasa-Rwebisusa	Lwengo District	Source: Other Transfers from Central Government	1,483
LCII: Ndagwe	Ndeeba-Kitabuuza-Kibanyi	Lwengo District	Source: Other Transfers from Central Government	39,467
<b>Total Cost of output048158</b>		<b>0</b>	<b>0</b>	<b>0</b>
		<b>0</b>	<b>0</b>	<b>365,009</b>
		<b>0</b>	<b>0</b>	<b>0</b>
		<b>0</b>	<b>0</b>	<b>365,009</b>

## 048159 District and Community Access Roads Maintenance

263101 LG Conditional grants (Current)	0	499,047	0	0	499,047	0	0	0	0	0
<b>Total Cost of output048159</b>	<b>0</b>	<b>499,047</b>	<b>0</b>	<b>0</b>	<b>499,047</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>499,047</b>	<b>0</b>	<b>0</b>	<b>499,047</b>	<b>0</b>	<b>365,009</b>	<b>0</b>	<b>0</b>	<b>365,009</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>46,808</b>	<b>619,726</b>	<b>0</b>	<b>0</b>	<b>666,534</b>	<b>41,078</b>	<b>453,427</b>	<b>0</b>	<b>0</b>	<b>494,505</b>

## 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

### 048201 Buildings Maintenance

228001 Maintenance - Civil	0	3,137	0	0	3,137	0	193	0	0	193
<b>Total Cost of output048201</b>	<b>0</b>	<b>3,137</b>	<b>0</b>	<b>0</b>	<b>3,137</b>	<b>0</b>	<b>193</b>	<b>0</b>	<b>0</b>	<b>193</b>

### 048202 Vehicle Maintenance

228002 Maintenance - Vehicles	0	0	0	0	0	0	2,596	0	0	2,596
<b>Total Cost of output048202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,596</b>	<b>0</b>	<b>0</b>	<b>2,596</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>3,137</b>	<b>0</b>	<b>0</b>	<b>3,137</b>	<b>0</b>	<b>2,789</b>	<b>0</b>	<b>0</b>	<b>2,789</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>3,137</b>	<b>0</b>	<b>0</b>	<b>3,137</b>	<b>0</b>	<b>2,789</b>	<b>0</b>	<b>0</b>	<b>2,789</b>
<b>Total cost of Roads and Engineering</b>	<b>46,808</b>	<b>622,863</b>	<b>0</b>	<b>0</b>	<b>669,671</b>	<b>41,078</b>	<b>456,215</b>	<b>0</b>	<b>0</b>	<b>497,294</b>



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## Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>53,969</b>	<b>42,988</b>	<b>52,325</b>
District Unconditional Grant (Wage)	20,657	18,004	20,539
Sector Conditional Grant (Non-Wage)	33,312	24,984	31,786
<b>Development Revenues</b>	<b>504,942</b>	<b>504,942</b>	<b>516,558</b>
Sector Development Grant	483,890	483,890	496,756
Transitional Development Grant	21,053	21,053	19,802
<b>Total Revenues shares</b>	<b>558,911</b>	<b>547,930</b>	<b>568,883</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	20,657	10,270	20,539
Non Wage	33,312	20,580	31,786
<b>Development Expenditure</b>			
Domestic Development	504,942	170,225	516,558
External Financing	0	0	0
<b>Total Expenditure</b>	<b>558,911</b>	<b>201,075</b>	<b>568,883</b>

## B2: Expenditure Details by Programme, Output Class, Output and Item

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	20,657	0	0	0	20,657	20,539	0	0	0	20,539
211103 Allowances (Incl. Casuals, Temporary)	0	1,400	0	0	1,400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,403	0	0	2,403	0	2,413	0	0	2,413
221011 Printing, Stationery, Photocopying and Binding	0	1,060	0	0	1,060	0	2,500	0	0	2,500
222003 Information and communications technology (ICT)	0	600	0	0	600	0	0	0	0	0
226002 Licenses	0	146	0	0	146	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,800	0	0	6,800

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227004 Fuel, Lubricants and Oils	0	3,659	0	0	3,659	0	3,000	0	0	3,000
228001 Maintenance - Civil	0	0	0	0	0	0	2,521	0	0	2,521
228002 Maintenance - Vehicles	0	3,500	0	0	3,500	0	3,191	0	0	3,191
<b>Total Cost of output098101</b>	<b>20,657</b>	<b>12,767</b>	<b>0</b>	<b>0</b>	<b>33,424</b>	<b>20,539</b>	<b>20,424</b>	<b>0</b>	<b>0</b>	<b>40,963</b>

## 098102 Supervision, monitoring and coordination

211103 Allowances (Incl. Casuals, Temporary)	0	480	0	0	480	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	194	0	0	194	0	0	0	0	0
227001 Travel inland	0	3,648	0	0	3,648	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,512	0	0	2,512	0	3,834	0	0	3,834
<b>Total Cost of output098102</b>	<b>0</b>	<b>6,834</b>	<b>0</b>	<b>0</b>	<b>6,834</b>	<b>0</b>	<b>6,834</b>	<b>0</b>	<b>0</b>	<b>6,834</b>

## 098104 Promotion of Community Based Management

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
221001 Advertising and Public Relations	0	100	0	0	100	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	0	1,000	0	0	0	0	0
221010 Special Meals and Drinks	0	2,358	0	0	2,358	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	742	0	0	742	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
222003 Information and communications technology (ICT)	0	16	0	0	16	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	450	0	0	450	0	0	0	0	0
227001 Travel inland	0	4,212	0	0	4,212	0	2,700	0	0	2,700
227004 Fuel, Lubricants and Oils	0	3,332	0	0	3,332	0	1,627	0	0	1,627
<b>Total Cost of output098104</b>	<b>0</b>	<b>13,710</b>	<b>0</b>	<b>0</b>	<b>13,710</b>	<b>0</b>	<b>4,527</b>	<b>0</b>	<b>0</b>	<b>4,527</b>
<b>Total Cost of Higher LG Services</b>	<b>20,657</b>	<b>33,312</b>	<b>0</b>	<b>0</b>	<b>53,969</b>	<b>20,539</b>	<b>31,786</b>	<b>0</b>	<b>0</b>	<b>52,325</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

241002 Commitment Charges	0	0	0	0	0	0	0	4,497	0	4,497
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**Total for LCIII: Lwengo Town council** **County: Bukoto** **4,497**

LCII: Church Ward WATER OFFICE FUEL AND TRAVEL INLAND HPMS AND WATER OFFICE STAFF Source: Sector Development Grant 4,497

242003 Other	0	0	64,497	0	64,497	0	0	60,000	0	60,000
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**Total for LCIII: Lwengo Town council** **County: Bukoto** **60,000**

LCII: Church Ward ALL SUB COUNTIES LWENGO DLG Source: Sector Development Grant 60,000

<b>Total Cost of output098151</b>	<b>0</b>	<b>0</b>	<b>64,497</b>	<b>0</b>	<b>64,497</b>	<b>0</b>	<b>0</b>	<b>64,497</b>	<b>0</b>	<b>64,497</b>
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<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>64,497</b>	<b>0</b>	<b>64,497</b>	<b>0</b>	<b>0</b>	<b>64,497</b>	<b>0</b>	<b>64,497</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,053	0	21,053	0	0	19,802	0	19,802
<b>Total for LCIII: Lwengo Town council</b>					<b>County: Bukoto</b>					<b>19,802</b>
LCII: Church Ward	lwengo district head quarters		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Transitional Development Grant		481			
LCII: Church Ward	lwengo district head quarters		Monitoring, Supervision and Appraisal - Fuel-2180		Source: Transitional Development Grant		6,000			
LCII: Church Ward	lwengo district head quarters		Monitoring, Supervision and Appraisal - Workshops-1267		Source: Transitional Development Grant		321			
LCII: Church Ward	lwengo district headquarters		Monitoring, Supervision and Appraisal - Meetings-1264		Source: Transitional Development Grant		13,000			
<b>Total Cost of output098172</b>	<b>0</b>	<b>0</b>	<b>21,053</b>	<b>0</b>	<b>21,053</b>	<b>0</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>19,802</b>
<b>098175 Non Standard Service Delivery Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	400	0	400	0	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	200	0	200	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	4,606	0	4,606	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,760	0	2,760	0	0	2,318	0	2,318
<b>Total for LCIII: Lwengo Town council</b>					<b>County: Bukoto</b>					<b>2,318</b>
LCII: Church Ward	LWENGO WATER OFFICE		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant		2,318			
312101 Non-Residential Buildings	0	0	0	0	0	0	0	100,719	0	100,719
<b>Total for LCIII: Lwengo Town council</b>					<b>County: Bukoto</b>					<b>100,719</b>
LCII: Church Ward	LWENKALALA AND OTHER SITES TO BE IDENTIFIED		Building Construction - Projects-252		Source: Sector Development Grant		100,719			
312104 Other Structures	0	0	68,160	0	68,160	0	0	0	0	0
<b>Total Cost of output098175</b>	<b>0</b>	<b>0</b>	<b>76,126</b>	<b>0</b>	<b>76,126</b>	<b>0</b>	<b>0</b>	<b>103,037</b>	<b>0</b>	<b>103,037</b>

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## 098180 Construction of public latrines in RGCs

281501 Environment Impact Assessment for Capital Works	0	0	100	0	100	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	160	0	160	0	0	400	0	400
<b>Total for LCIII: Kisekka</b>	<b>County: Bukoto</b>									<b>400</b>
<i>LCII: Kiwangala</i>	<i>Kiwangala</i>				<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>			<i>400</i>
312101 Non-Residential Buildings	0	0	16,740	0	16,740	0	0	20,600	0	20,600
<b>Total for LCIII: Kisekka</b>	<b>County: Bukoto</b>									<b>20,600</b>
<i>LCII: Kankamba</i>	<i>Kankamba</i>				<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>			<i>20,600</i>
<b>Total Cost of output098180</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>21,000</b>

## 098181 Spring protection

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	16	0	16
<b>Total for LCIII: Lwengo Town council</b>	<b>County: Bukoto</b>									<b>16</b>
<i>LCII: Church Ward</i>	<i>LWENGO WATER OFFICE</i>				<i>Environmental Impact Assessment - Capital Works-495</i>		<i>Source: Sector Development Grant</i>			<i>16</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	900	0	900
<b>Total for LCIII: Lwengo Town council</b>	<b>County: Bukoto</b>									<b>900</b>
<i>LCII: Church Ward</i>	<i>Lwengo</i>				<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>		<i>Source: Sector Development Grant</i>			<i>900</i>
312104 Other Structures	0	0	0	0	0	0	0	7,619	0	7,619
<b>Total for LCIII: Lwengo</b>	<b>County: Bukoto</b>									<b>7,619</b>
<i>LCII: Lwengo</i>	<i>lwengo</i>				<i>Construction Services - Maintenance and Repair-400</i>		<i>Source: Sector Development Grant</i>			<i>7,619</i>
<b>Total Cost of output098181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,535</b>	<b>0</b>	<b>8,535</b>

## 098183 Borehole drilling and rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	100	0	100	0	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	100	0	100	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	28,326	0	28,326

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<b>Total for LCIII: Lwengo Town council</b>				<b>County: Bukoto</b>					<b>28,326</b>	
<i>LCII: Church Ward</i>	<i>Lwengo</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: Sector Development Grant</i>					28,326		
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	800	0	<b>800</b>	
<b>Total for LCIII: Lwengo Town council</b>				<b>County: Bukoto</b>					<b>800</b>	
<i>LCII: Church Ward</i>	<i>LWENGO WATER OFFICE</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>					800		
312101 Non-Residential Buildings	0	0	226,066	0	226,066	0	0	22,000	0	<b>22,000</b>
<b>Total for LCIII: Kkingo</b>				<b>County: Bukoto</b>					<b>22,000</b>	
<i>LCII: Kiteredde</i>	<i>MWALO</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>					22,000		
312104 Other Structures	0	0	0	0	0	0	5,200	0	<b>5,200</b>	
<b>Total for LCIII: Lwengo Town council</b>				<b>County: Bukoto</b>					<b>5,200</b>	
<i>LCII: Church Ward</i>	<i>WATER QUALITY TESTING AND RENOVATION</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>					5,200		
<b>Total Cost of output098183</b>	<b>0</b>	<b>0</b>	<b>226,266</b>	<b>0</b>	<b>226,266</b>	<b>0</b>	<b>0</b>	<b>56,326</b>	<b>0</b>	<b>56,326</b>
<b>098184 Construction of piped water supply system</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	432	0	<b>432</b>
<b>Total for LCIII: Lwengo Town council</b>				<b>County: Bukoto</b>					<b>432</b>	
<i>LCII: Church Ward</i>	<i>ALL SITE LOCATIONS</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>					432		
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	700	0	<b>700</b>
<b>Total for LCIII: Lwengo Town council</b>				<b>County: Bukoto</b>					<b>700</b>	
<i>LCII: Church Ward</i>	<i>LWENGO WATER OFFICE</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>					700		
312104 Other Structures	0	0	0	0	0	0	0	92,229	0	<b>92,229</b>
<b>Total for LCIII: Lwengo Town council</b>				<b>County: Bukoto</b>					<b>92,229</b>	
<i>LCII: Church Ward</i>	<i>YET TO IDENTIFIED</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>					92,229		

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<b>Total Cost of output098184</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,361</b>	<b>0</b>	<b>93,361</b>
<b>098185 Construction of dams</b>										
281501 Environment Impact Assessment for Capital Works	0	0	200	0	200	0	0	450	0	450
<b>Total for LCIII: Lwengo Town council</b>	<b>County: Bukoto</b>								<b>450</b>	
<i>LCII: Church Ward</i>	<i>Entire duistrict</i>		<i>Environmental Impact Assessment - Completion of Studies-496</i>			<i>Source: Sector Development Grant</i>				450
281502 Feasibility Studies for Capital Works	0	0	3,813	0	3,813	0	0	3,050	0	3,050
<b>Total for LCIII: Lwengo Town council</b>	<b>County: Bukoto</b>								<b>3,050</b>	
<i>LCII: Church Ward</i>	<i>LWENGO WATER OFFICE</i>		<i>Feasibility Studies - Capital Works-566</i>			<i>Source: Sector Development Grant</i>				3,050
281504 Monitoring, Supervision & Appraisal of capital works	0	0	43,747	0	43,747	0	0	5,500	0	5,500
<b>Total for LCIII: Lwengo Town council</b>	<b>County: Bukoto</b>								<b>5,500</b>	
<i>LCII: Church Ward</i>	<i>FUEL FOR COMMISSIONING</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>			<i>Source: Sector Development Grant</i>				3,000
<i>LCII: Church Ward</i>	<i>TRAVEL INLAND DURING COMMISSIONING</i>		<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>			<i>Source: Sector Development Grant</i>				2,500
312104 Other Structures	0	0	37,840	0	37,840	0	0	141,000	0	141,000
<b>Total for LCIII: Lwengo</b>	<b>County: Bukoto</b>								<b>141,000</b>	
<i>LCII: Kalisizo</i>	<i>kinvunikidde</i>		<i>Construction Services - Valley Dams-414</i>			<i>Source: Sector Development Grant</i>				141,000
312202 Machinery and Equipment	0	0	14,400	0	14,400	0	0	0	0	0
<b>Total Cost of output098185</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>440,445</b>	<b>0</b>	<b>440,445</b>	<b>0</b>	<b>0</b>	<b>452,061</b>	<b>0</b>	<b>452,061</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>20,657</b>	<b>33,312</b>	<b>504,942</b>	<b>0</b>	<b>558,911</b>	<b>20,539</b>	<b>31,786</b>	<b>516,558</b>	<b>0</b>	<b>568,883</b>
<b>Total cost of Water</b>	<b>20,657</b>	<b>33,312</b>	<b>504,942</b>	<b>0</b>	<b>558,911</b>	<b>20,539</b>	<b>31,786</b>	<b>516,558</b>	<b>0</b>	<b>568,883</b>

**Vote:599 Lwengo District****FY 2019/20****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>98,874</b>	<b>60,812</b>	<b>115,662</b>
District Unconditional Grant (Non-Wage)	8,375	4,557	13,899
District Unconditional Grant (Wage)	68,806	51,649	68,567
Locally Raised Revenues	15,553	0	26,930
Sector Conditional Grant (Non-Wage)	6,141	4,606	6,266
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>98,874</b>	<b>60,812</b>	<b>115,662</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	68,806	51,604	68,567
Non Wage	30,068	7,384	47,095
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>98,874</b>	<b>58,989</b>	<b>115,662</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	68,806	0	0	0	68,806	68,567	0	0	0	68,567
221011 Printing, Stationery, Photocopying and Binding	0	2,499	0	0	2,499	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	1,318	0	0	1,318	0	3,976	0	0	3,976
<b>Total Cost of output098301</b>	<b>68,806</b>	<b>5,017</b>	<b>0</b>	<b>0</b>	<b>73,823</b>	<b>68,567</b>	<b>4,976</b>	<b>0</b>	<b>0</b>	<b>73,543</b>

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**098302 Tourism Development**

211103 Allowances (Incl. Casuals, Temporary)	0	1	0	0	1	0	0	0	0	0
<b>Total Cost of output098302</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**098303 Tree Planting and Afforestation**

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output098303</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**098305 Forestry Regulation and Inspection**

211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,352	0	0	1,352
227004 Fuel, Lubricants and Oils	0	568	0	0	568	0	0	0	0	0
<b>Total Cost of output098305</b>	<b>0</b>	<b>768</b>	<b>0</b>	<b>0</b>	<b>768</b>	<b>0</b>	<b>1,352</b>	<b>0</b>	<b>0</b>	<b>1,352</b>

**098306 Community Training in Wetland management**

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,266	0	0	5,266
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	0	0	0	0
<b>Total Cost of output098306</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>5,266</b>	<b>0</b>	<b>0</b>	<b>5,266</b>

**098307 River Bank and Wetland Restoration**

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
224006 Agricultural Supplies	0	8,000	0	0	8,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,082	0	0	1,082	0	0	0	0	0
<b>Total Cost of output098307</b>	<b>0</b>	<b>11,082</b>	<b>0</b>	<b>0</b>	<b>11,082</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**098308 Stakeholder Environmental Training and Sensitisation**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of output098308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output098309</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	1,300	0	0	1,300	0	2,500	0	0	2,500



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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output098310</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>34,000</b>	<b>0</b>	<b>0</b>	<b>34,000</b>
<b>098311 Infrastructure Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output098311</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Higher LG Services</b>	<b>68,806</b>	<b>30,068</b>	<b>0</b>	<b>0</b>	<b>98,874</b>	<b>68,567</b>	<b>47,095</b>	<b>0</b>	<b>0</b>	<b>115,662</b>
<b>Total cost of Natural Resources Management</b>	<b>68,806</b>	<b>30,068</b>	<b>0</b>	<b>0</b>	<b>98,874</b>	<b>68,567</b>	<b>47,095</b>	<b>0</b>	<b>0</b>	<b>115,662</b>
<b>Total cost of Natural Resources</b>	<b>68,806</b>	<b>30,068</b>	<b>0</b>	<b>0</b>	<b>98,874</b>	<b>68,567</b>	<b>47,095</b>	<b>0</b>	<b>0</b>	<b>115,662</b>

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*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>598,758</b>	<b>922,434</b>	<b>216,899</b>
District Unconditional Grant (Non-Wage)	9,794	20,619	4,104
District Unconditional Grant (Wage)	48,217	35,319	102,695
Locally Raised Revenues	18,190	9,106	5,016
Other Transfers from Central Government	472,133	819,573	52,924
Sector Conditional Grant (Non-Wage)	50,424	37,818	52,160
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>14,160</b>
District Discretionary Development Equalization Grant	0	0	14,160
<b>Total Revenues shares</b>	<b>598,758</b>	<b>922,434</b>	<b>231,059</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	48,217	35,250	102,695
Non Wage	550,541	887,116	114,203
<b>Development Expenditure</b>			
Domestic Development	0	0	14,160
External Financing	0	0	0
<b>Total Expenditure</b>	<b>598,758</b>	<b>922,366</b>	<b>231,059</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108104 Facilitation of Community Development Workers</b>										
227001 Travel inland	0	7,755	0	0	7,755	0	9,679	0	0	9,679
<b>Total Cost of output108104</b>	<b>0</b>	<b>7,755</b>	<b>0</b>	<b>0</b>	<b>7,755</b>	<b>0</b>	<b>9,679</b>	<b>0</b>	<b>0</b>	<b>9,679</b>
<b>108105 Adult Learning</b>										
221002 Workshops and Seminars	0	2,723	0	0	2,723	0	0	0	0	0

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227001 Travel inland	0	0	0	0	0	7,558	0	0	7,558
<b>Total Cost of output108105</b>	<b>0</b>	<b>2,723</b>	<b>0</b>	<b>0</b>	<b>2,723</b>	<b>0</b>	<b>7,558</b>	<b>0</b>	<b>7,558</b>

**108107 Gender Mainstreaming**

211103 Allowances (Incl. Casuals, Temporary)	0	2,181	0	0	2,181	0	0	0	0
221002 Workshops and Seminars	0	3,114	0	0	3,114	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	0	0	0
221014 Bank Charges and other Bank related costs	0	250	0	0	250	0	0	0	0
222001 Telecommunications	0	179	0	0	179	0	0	0	0
227001 Travel inland	0	2,065	0	0	2,065	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,289	0	0	1,289	0	0	0	0
282101 Donations	0	151,498	0	0	151,498	0	0	0	0
<b>Total Cost of output108107</b>	<b>0</b>	<b>161,276</b>	<b>0</b>	<b>0</b>	<b>161,276</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**108108 Children and Youth Services**

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0
221002 Workshops and Seminars	0	14,540	0	0	14,540	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,231	0	0	1,231	0	0	0	0
222001 Telecommunications	0	279	0	0	279	0	0	0	0
227001 Travel inland	0	23,299	0	0	23,299	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	6,959	0	0	6,959	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0
282101 Donations	0	262,549	0	0	262,549	0	0	0	0
<b>Total Cost of output108108</b>	<b>0</b>	<b>312,857</b>	<b>0</b>	<b>0</b>	<b>312,857</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>

**108109 Support to Youth Councils**

227001 Travel inland	0	7,353	0	0	7,353	0	4,712	0	4,712
<b>Total Cost of output108109</b>	<b>0</b>	<b>7,353</b>	<b>0</b>	<b>0</b>	<b>7,353</b>	<b>0</b>	<b>4,712</b>	<b>0</b>	<b>4,712</b>

**108110 Support to Disabled and the Elderly**

211103 Allowances (Incl. Casuals, Temporary)	0	2,450	0	0	2,450	0	0	0	0
221002 Workshops and Seminars	0	2,267	0	0	2,267	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	6,866	0	6,866
227004 Fuel, Lubricants and Oils	0	1,293	0	0	1,293	0	0	0	0
282101 Donations	0	15,000	0	0	15,000	0	13,144	0	13,144
282103 Scholarships and related costs	0	2,000	0	0	2,000	0	2,000	0	2,000
<b>Total Cost of output108110</b>	<b>0</b>	<b>24,010</b>	<b>0</b>	<b>0</b>	<b>24,010</b>	<b>0</b>	<b>22,010</b>	<b>0</b>	<b>22,010</b>

**108111 Culture mainstreaming**

221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0
282101 Donations	0	500	0	0	500	0	0	0	0
<b>Total Cost of output108111</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**108112 Work based inspections**

222001 Telecommunications	0	10	0	0	10	0	0	0	0	0
227001 Travel inland	0	990	0	0	990	0	1,000	0	0	1,000
<b>Total Cost of output108112</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**108113 Labour dispute settlement**

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output108113</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**108114 Representation on Women's Councils**

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	3,630	0	0	3,630
227004 Fuel, Lubricants and Oils	0	631	0	0	631	0	0	0	0	0
<b>Total Cost of output108114</b>	<b>0</b>	<b>4,631</b>	<b>0</b>	<b>0</b>	<b>4,631</b>	<b>0</b>	<b>3,630</b>	<b>0</b>	<b>0</b>	<b>3,630</b>

**108115 Sector Capacity Development**

221002 Workshops and Seminars	0	14,000	0	0	14,000	0	0	0	0	0
<b>Total Cost of output108115</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**108117 Operation of the Community Based Services Department**

211101 General Staff Salaries	48,217	0	0	0	48,217	102,695	0	0	0	102,695
211103 Allowances (Incl. Casuals, Temporary)	0	4,074	0	0	4,074	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	435	0	0	435	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	7,614	0	0	7,614
227004 Fuel, Lubricants and Oils	0	1,026	0	0	1,026	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output108117</b>	<b>48,217</b>	<b>12,936</b>	<b>0</b>	<b>0</b>	<b>61,153</b>	<b>102,695</b>	<b>10,614</b>	<b>0</b>	<b>0</b>	<b>113,310</b>
<b>Total Cost of Higher LG Services</b>	<b>48,217</b>	<b>550,541</b>	<b>0</b>	<b>0</b>	<b>598,758</b>	<b>102,695</b>	<b>64,203</b>	<b>0</b>	<b>0</b>	<b>166,899</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**108151 Community Development Services for LLGs (LLS)**

242003 Other	0	0	0	0	0	0	50,000	0	0	50,000
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**Total for LCIII: Lwengo****County: Bukoto****20,000**

<i>LCII: Nakyenyi</i>	<i>Nakyenyi PCA</i>	<i>Parish Community Association</i>	<i>Source: Other Transfers from Central Government</i>	<i>20,000</i>
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# Vote:599 Lwengo District

## FY 2019/20

<b>Total for LCIII: Kkingo</b>		<b>County: Bukoto</b>								<b>30,000</b>
<i>LCII: Kisansala</i>	<i>Kisansala PCA</i>	<i>Parish Community Associations</i>	<i>Source: Other Transfers from Central Government</i>							<i>30,000</i>
<b>Total Cost of output108151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108172 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	1,416	0	1,416
<b>Total for LCIII: Lwengo Town council</b>		<b>County: Bukoto</b>								<b>1,416</b>
<i>LCII: Church Ward</i>	<i>District Engineering and Works Deptment</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>1,416</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	12,744	0	12,744
<b>Total for LCIII: Lwengo Town council</b>		<b>County: Bukoto</b>								<b>12,744</b>
<i>LCII: Church Ward</i>	<i>Police zone</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>12,744</i>
<b>Total Cost of output108172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,160</b>	<b>0</b>	<b>14,160</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,160</b>	<b>0</b>	<b>14,160</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>48,217</b>	<b>550,541</b>	<b>0</b>	<b>0</b>	<b>598,758</b>	<b>102,695</b>	<b>114,203</b>	<b>14,160</b>	<b>0</b>	<b>231,059</b>
<b>Total cost of Community Based Services</b>	<b>48,217</b>	<b>550,541</b>	<b>0</b>	<b>0</b>	<b>598,758</b>	<b>102,695</b>	<b>114,203</b>	<b>14,160</b>	<b>0</b>	<b>231,059</b>

**Vote:599 Lwengo District****FY 2019/20****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>81,547</b>	<b>46,101</b>	<b>83,499</b>
District Unconditional Grant (Non-Wage)	16,705	13,546	20,209
District Unconditional Grant (Wage)	42,206	31,579	42,105
Locally Raised Revenues	22,636	976	21,185
<b>Development Revenues</b>	<b>30,314</b>	<b>13,543</b>	<b>81,240</b>
District Discretionary Development Equalization Grant	20,314	13,543	21,240
External Financing	10,000	0	60,000
<b>Total Revenues shares</b>	<b>111,862</b>	<b>59,644</b>	<b>164,740</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	42,206	31,579	42,105
Non Wage	39,341	14,522	41,394
<b>Development Expenditure</b>			
Domestic Development	20,314	13,543	21,240
External Financing	10,000	0	60,000
<b>Total Expenditure</b>	<b>111,862</b>	<b>59,644</b>	<b>164,740</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	42,206	0	0	0	42,206	42,105	0	0	0	42,105
221003 Staff Training	0	2	0	0	2	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	756	0	0	756	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	576	0	669	1,245
221017 Subscriptions	0	0	0	0	0	0	300	0	0	300

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222001 Telecommunications	0	240	0	0	240	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	2,000	0	0	2,000	0	6,483	2,000	0	8,483
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	5,000	1,646	12,000	18,646
<b>Total Cost of output138301</b>	<b>42,206</b>	<b>11,198</b>	<b>0</b>	<b>0</b>	<b>53,404</b>	<b>42,105</b>	<b>13,359</b>	<b>3,646</b>	<b>12,669</b>	<b>71,779</b>

**138302 District Planning**

221002 Workshops and Seminars	0	3,200	0	0	3,200	0	1,000	0	6,215	7,215
221003 Staff Training	0	1,339	0	0	1,339	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	4,800	0	0	4,800
221010 Special Meals and Drinks	0	5,500	0	0	5,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,100	0	0	2,100	0	0	0	0	0
222001 Telecommunications	0	501	0	0	501	0	1,200	0	0	1,200
227001 Travel inland	0	2,361	0	0	2,361	0	1,000	0	21,710	22,710
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	2,000	0	2,000
<b>Total Cost of output138302</b>	<b>0</b>	<b>17,201</b>	<b>0</b>	<b>0</b>	<b>17,201</b>	<b>0</b>	<b>8,000</b>	<b>2,000</b>	<b>27,925</b>	<b>37,925</b>

**138303 Statistical data collection**

221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	801	0	0	801	0	6,000	0	5,650	11,650
<b>Total Cost of output138303</b>	<b>0</b>	<b>1,701</b>	<b>0</b>	<b>0</b>	<b>1,701</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>5,650</b>	<b>11,650</b>

**138304 Demographic data collection**

221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	503	0	0	503	0	1,000	0	0	1,000
<b>Total Cost of output138304</b>	<b>0</b>	<b>903</b>	<b>0</b>	<b>0</b>	<b>903</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**138305 Project Formulation**

221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	700	0	0	700	0	636	0	0	636
227004 Fuel, Lubricants and Oils	0	1,300	0	0	1,300	0	0	0	0	0
<b>Total Cost of output138305</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>636</b>	<b>0</b>	<b>0</b>	<b>636</b>

**138306 Development Planning**

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	4,756	4,756
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000

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221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	314	0	314
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	4,500	1,280	9,000	14,780
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	0	0	0	0
<b>Total Cost of output138306</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>8,500</b>	<b>1,594</b>	<b>13,756</b>	<b>23,850</b>

## 138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of output138307</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

## 138308 Operational Planning

222001 Telecommunications	0	301	0	0	301	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of output138308</b>	<b>0</b>	<b>301</b>	<b>0</b>	<b>0</b>	<b>301</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

## 138309 Monitoring and Evaluation of Sector plans

221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	0	1,000	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	7,000	0	9,000
227004 Fuel, Lubricants and Oils	0	37	0	0	37	0	0	0	0	0
<b>Total Cost of output138309</b>	<b>0</b>	<b>1,337</b>	<b>0</b>	<b>0</b>	<b>1,337</b>	<b>0</b>	<b>2,000</b>	<b>12,000</b>	<b>0</b>	<b>14,000</b>

<b>Total Cost of Higher LG Services</b>	<b>42,206</b>	<b>39,341</b>	<b>0</b>	<b>0</b>	<b>81,547</b>	<b>42,105</b>	<b>41,394</b>	<b>19,240</b>	<b>60,000</b>	<b>162,740</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,314	10,000	30,314	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	2,000	0	2,000

**Total for LCIII: Lwengo Town council** **County: Bukoto** **2,000**

LCII: Church Ward District Headquarters Small Office equipment , white board, presentation stand, Desk Source: District Discretionary Development Equalization Grant 2,000

<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>20,314</b>	<b>10,000</b>	<b>30,314</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>20,314</b>	<b>10,000</b>	<b>30,314</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>42,206</b>	<b>39,341</b>	<b>20,314</b>	<b>10,000</b>	<b>111,862</b>	<b>42,105</b>	<b>41,394</b>	<b>21,240</b>	<b>60,000</b>	<b>164,740</b>
<b>Total cost of Planning</b>	<b>42,206</b>	<b>39,341</b>	<b>20,314</b>	<b>10,000</b>	<b>111,862</b>	<b>42,105</b>	<b>41,394</b>	<b>21,240</b>	<b>60,000</b>	<b>164,740</b>



**Vote:599 Lwengo District****FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>64,133</b>	<b>53,339</b>	<b>62,428</b>
District Unconditional Grant (Non-Wage)	13,301	25,066	14,229
District Unconditional Grant (Wage)	31,024	23,106	30,809
Locally Raised Revenues	19,808	5,166	17,391
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>64,133</b>	<b>53,339</b>	<b>62,428</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	31,024	23,106	30,809
Non Wage	33,109	30,232	31,619
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>64,133</b>	<b>53,339</b>	<b>62,428</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	31,024	0	0	0	31,024	30,809	0	0	0	30,809
211103 Allowances (Incl. Casuals, Temporary)	0	348	0	0	348	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	150	0	0	150	0	119	0	0	119
227001 Travel inland	0	4,400	0	0	4,400	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	839	0	0	839	0	6,000	0	0	6,000

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<b>Total Cost of output148201</b>	<b>31,024</b>	<b>6,937</b>	<b>0</b>	<b>0</b>	<b>37,961</b>	<b>30,809</b>	<b>10,119</b>	<b>0</b>	<b>0</b>	<b>40,928</b>
<b>148202 Internal Audit</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
221003 Staff Training	0	6,000	0	0	6,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	0	2,000	0	0	0	0	0
221010 Special Meals and Drinks	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	3,000	0	0	3,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	1,172	0	0	1,172	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output148202</b>	<b>0</b>	<b>20,172</b>	<b>0</b>	<b>0</b>	<b>20,172</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>148203 Sector Capacity Development</b>										
221003 Staff Training	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of output148203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>148204 Sector Management and Monitoring</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	3,000	0	0	3,000
<b>Total Cost of output148204</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Higher LG Services</b>	<b>31,024</b>	<b>33,109</b>	<b>0</b>	<b>0</b>	<b>64,133</b>	<b>30,809</b>	<b>31,619</b>	<b>0</b>	<b>0</b>	<b>62,428</b>
<b>Total cost of Internal Audit Services</b>	<b>31,024</b>	<b>33,109</b>	<b>0</b>	<b>0</b>	<b>64,133</b>	<b>30,809</b>	<b>31,619</b>	<b>0</b>	<b>0</b>	<b>62,428</b>
<b>Total cost of Internal Audit</b>	<b>31,024</b>	<b>33,109</b>	<b>0</b>	<b>0</b>	<b>64,133</b>	<b>30,809</b>	<b>31,619</b>	<b>0</b>	<b>0</b>	<b>62,428</b>

**Vote:599 Lwengo District****FY 2019/20****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>20,407</b>
District Unconditional Grant (Non-Wage)	0	0	4,500
Locally Raised Revenues	0	0	3,036
Sector Conditional Grant (Non-Wage)	0	0	12,872
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>20,407</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	20,407
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>20,407</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0683 Commercial Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	610	0	0	610
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	36	0	0	36
222001 Telecommunications	0	0	0	0	0	0	30	0	0	30
227001 Travel inland	0	0	0	0	0	0	1,900	0	0	1,900
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,182	0	0	1,182
<b>Total Cost of output068301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,758</b>	<b>0</b>	<b>0</b>	<b>3,758</b>

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**068302 Enterprise Development Services**

221002 Workshops and Seminars	0	0	0	0	0	0	472	0	0	472
222001 Telecommunications	0	0	0	0	0	0	20	0	0	20
227001 Travel inland	0	0	0	0	0	0	250	0	0	250
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	354	0	0	354
<b>Total Cost of output068302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,096</b>	<b>0</b>	<b>0</b>	<b>1,096</b>

**068303 Market Linkage Services**

221002 Workshops and Seminars	0	0	0	0	0	0	165	0	0	165
222001 Telecommunications	0	0	0	0	0	0	157	0	0	157
<b>Total Cost of output068303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>322</b>	<b>0</b>	<b>0</b>	<b>322</b>

**068304 Cooperatives Mobilisation and Outreach Services**

221002 Workshops and Seminars	0	0	0	0	0	0	750	0	0	750
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	250	0	0	250
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	950	0	0	950
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	911	0	0	911
<b>Total Cost of output068304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,960</b>	<b>0</b>	<b>0</b>	<b>2,960</b>

**068305 Tourism Promotional Services**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	130	0	0	130
222001 Telecommunications	0	0	0	0	0	0	20	0	0	20
227001 Travel inland	0	0	0	0	0	0	240	0	0	240
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	623	0	0	623
<b>Total Cost of output068305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,013</b>	<b>0</b>	<b>0</b>	<b>1,013</b>

**068306 Industrial Development Services**

227001 Travel inland	0	0	0	0	0	0	880	0	0	880
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	687	0	0	687
<b>Total Cost of output068306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,567</b>	<b>0</b>	<b>0</b>	<b>1,567</b>

**068307 Sector Capacity Development**

221003 Staff Training	0	0	0	0	0	0	656	0	0	656
<b>Total Cost of output068307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>656</b>	<b>0</b>	<b>0</b>	<b>656</b>

**068308 Sector Management and Monitoring**

221002 Workshops and Seminars	0	0	0	0	0	0	930	0	0	930
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	486	0	0	486
221009 Welfare and Entertainment	0	0	0	0	0	0	2,460	0	0	2,460
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	429	0	0	429
221012 Small Office Equipment	0	0	0	0	0	0	240	0	0	240

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222001 Telecommunications	0	0	0	0	0	0	452	0	0	452
227001 Travel inland	0	0	0	0	0	0	2,570	0	0	2,570
227002 Travel abroad	0	0	0	0	0	0	20	0	0	20
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,448	0	0	1,448
<b>Total Cost of output068308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,035</b>	<b>0</b>	<b>0</b>	<b>9,035</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,407</b>	<b>0</b>	<b>0</b>	<b>20,407</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,407</b>	<b>0</b>	<b>0</b>	<b>20,407</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,407</b>	<b>0</b>	<b>0</b>	<b>20,407</b>

**Vote:599 Lwengo District****FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Lwengo	171,791	130,595	152,763
Kisekka	162,631	164,393	147,987
Malongo	158,958	122,122	146,281
Kyazanga	118,770	106,265	103,026
Kkingo	132,392	109,542	116,464
Kyazanga Town Council	552,998	809,191	497,709
Lwengo Town council	481,966	363,831	450,474
Ndagwe	128,981	108,722	116,475
<b>Grand Total</b>	<b>1,908,487</b>	<b>1,914,660</b>	<b>1,731,178</b>
<i>o/w: Wage:</i>	<i>624,465</i>	<i>528,937</i>	<i>571,423</i>
<i>Non-Wage Reccurent:</i>	<i>1,068,749</i>	<i>1,162,664</i>	<i>943,486</i>
<i>Domestic Devt:</i>	<i>215,273</i>	<i>223,059</i>	<i>216,269</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

**Vote:599 Lwengo District****FY 2019/20****SubCounty/Town Council/Division: Lwengo**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>138,976</b>	<b>98,174</b>	<b>119,569</b>
District Unconditional Grant (Non-Wage)	29,201	11,067	28,840
District Unconditional Grant (Wage)	46,529	46,082	35,232
Locally Raised Revenues	34,260	12,039	34,260
Other Transfers from Central Government	28,986	28,986	21,237
<b><i>Development Revenues</i></b>	<b>32,815</b>	<b>32,800</b>	<b>33,195</b>
District Discretionary Development Equalization Grant	32,815	32,800	33,195
<b>Total Revenue Shares</b>	<b>171,791</b>	<b>130,975</b>	<b>152,763</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	46,529	46,082	35,232
Non Wage	92,447	51,712	84,337
<b><i>Development Expenditure</i></b>			
Domestic Development	32,815	32,800	33,195
External Financing	0	0	0
<b>Total Expenditure</b>	<b>171,791</b>	<b>130,595</b>	<b>152,763</b>

# Vote:599 Lwengo District

**FY 2019/20**

## SubCounty/Town Council/Division: Kisekka

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>130,265</b>	<b>121,540</b>	<b>115,141</b>
District Unconditional Grant (Non-Wage)	28,824	27,227	28,554
District Unconditional Grant (Wage)	65,430	55,362	58,074
Locally Raised Revenues	8,713	11,653	8,513
Other Transfers from Central Government	27,298	27,298	20,000
<b><i>Development Revenues</i></b>	<b>32,366</b>	<b>33,691</b>	<b>32,846</b>
District Discretionary Development Equalization Grant	32,366	33,691	32,846
<b>Total Revenue Shares</b>	<b>162,631</b>	<b>155,231</b>	<b>147,987</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	65,430	55,362	58,074
Non Wage	64,835	66,551	57,067
<b><i>Development Expenditure</i></b>			
Domestic Development	32,366	42,479	32,846
External Financing	0	0	0
<b>Total Expenditure</b>	<b>162,631</b>	<b>164,393</b>	<b>147,987</b>



# Vote:599 Lwengo District

**FY 2019/20**

## SubCounty/Town Council/Division: Malongo

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>132,131</b>	<b>97,020</b>	<b>119,068</b>
District Unconditional Grant (Non-Wage)	24,180	18,814	23,942
District Unconditional Grant (Wage)	59,347	48,544	52,506
Locally Raised Revenues	26,221	7,279	26,221
Other Transfers from Central Government	22,383	22,383	16,399
<b>Development Revenues</b>	<b>26,827</b>	<b>26,827</b>	<b>27,212</b>
District Discretionary Development Equalization Grant	26,827	26,827	27,212
<b>Total Revenue Shares</b>	<b>158,958</b>	<b>123,847</b>	<b>146,281</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	59,347	48,544	52,506
Non Wage	72,783	47,645	66,562
<b>Development Expenditure</b>			
Domestic Development	26,827	25,933	27,212
External Financing	0	0	0
<b>Total Expenditure</b>	<b>158,958</b>	<b>122,122</b>	<b>146,281</b>

**Vote:599 Lwengo District****FY 2019/20****SubCounty/Town Council/Division: Kyazanga**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>93,889</b>	<b>81,384</b>	<b>77,758</b>
District Unconditional Grant (Non-Wage)	22,548	17,076	22,351
District Unconditional Grant (Wage)	40,772	34,078	30,199
Locally Raised Revenues	10,517	10,177	10,517
Other Transfers from Central Government	20,052	20,052	14,692
<b><i>Development Revenues</i></b>	<b>24,881</b>	<b>24,881</b>	<b>25,268</b>
District Discretionary Development Equalization Grant	24,881	24,881	25,268
<b>Total Revenue Shares</b>	<b>118,770</b>	<b>106,265</b>	<b>103,026</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	40,772	34,078	30,199
Non Wage	53,117	47,305	47,559
<b><i>Development Expenditure</i></b>			
Domestic Development	24,881	24,881	25,268
External Financing	0	0	0
<b>Total Expenditure</b>	<b>118,770</b>	<b>106,265</b>	<b>103,026</b>

**Vote:599 Lwengo District****FY 2019/20****SubCounty/Town Council/Division: Kkingo**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>107,710</b>	<b>85,760</b>	<b>91,396</b>
District Unconditional Grant (Non-Wage)	22,380	16,976	22,187
District Unconditional Grant (Wage)	51,092	43,188	40,652
Locally Raised Revenues	15,331	6,689	14,704
Other Transfers from Central Government	18,907	18,907	13,853
<b><i>Development Revenues</i></b>	<b>24,682</b>	<b>24,682</b>	<b>25,068</b>
District Discretionary Development Equalization Grant	24,682	24,682	25,068
<b>Total Revenue Shares</b>	<b>132,392</b>	<b>110,442</b>	<b>116,464</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	51,092	43,188	40,652
Non Wage	56,618	41,672	50,744
<b><i>Development Expenditure</i></b>			
Domestic Development	24,682	24,682	25,068
External Financing	0	0	0
<b>Total Expenditure</b>	<b>132,392</b>	<b>109,542</b>	<b>116,464</b>

**Vote:599 Lwengo District****FY 2019/20****SubCounty/Town Council/Division: Kyazanga Town Council**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>529,111</b>	<b>781,484</b>	<b>474,461</b>
Locally Raised Revenues	121,620	74,677	124,351
Other Transfers from Central Government	182,861	539,717	133,977
Urban Unconditional Grant (Non-Wage)	54,400	38,492	50,811
Urban Unconditional Grant (Wage)	170,230	128,599	165,323
<b><i>Development Revenues</i></b>	<b>23,887</b>	<b>28,407</b>	<b>23,248</b>
Urban Discretionary Development Equalization Grant	23,887	28,407	23,248
<b>Total Revenue Shares</b>	<b>552,998</b>	<b>809,891</b>	<b>497,709</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	170,230	128,599	165,323
Non Wage	358,881	652,486	309,139
<b><i>Development Expenditure</i></b>			
Domestic Development	23,887	28,107	23,248
External Financing	0	0	0
<b>Total Expenditure</b>	<b>552,998</b>	<b>809,191</b>	<b>497,709</b>

**Vote:599 Lwengo District****FY 2019/20****SubCounty/Town Council/Division: Lwengo Town council**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>459,028</b>	<b>348,103</b>	<b>428,353</b>
Locally Raised Revenues	117,466	40,520	125,302
Other Transfers from Central Government	147,963	137,389	108,408
Urban Unconditional Grant (Non-Wage)	52,432	41,632	48,567
Urban Unconditional Grant (Wage)	141,168	128,562	146,076
<b><i>Development Revenues</i></b>	<b>22,938</b>	<b>18,418</b>	<b>22,121</b>
Urban Discretionary Development Equalization Grant	22,938	18,418	22,121
<b>Total Revenue Shares</b>	<b>481,966</b>	<b>366,521</b>	<b>450,474</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	141,168	128,562	146,076
Non Wage	317,860	213,517	282,278
<b><i>Development Expenditure</i></b>			
Domestic Development	22,938	21,752	22,121
External Financing	0	0	0
<b>Total Expenditure</b>	<b>481,966</b>	<b>363,831</b>	<b>450,474</b>

**Vote:599 Lwengo District****FY 2019/20****SubCounty/Town Council/Division: Ndagwe**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>102,104</b>	<b>86,498</b>	<b>89,163</b>
District Unconditional Grant (Non-Wage)	24,222	15,390	24,024
District Unconditional Grant (Wage)	49,897	44,521	43,362
Locally Raised Revenues	6,330	4,930	5,910
Other Transfers from Central Government	21,656	21,656	15,867
<b><i>Development Revenues</i></b>	<b>26,877</b>	<b>22,424</b>	<b>27,312</b>
District Discretionary Development Equalization Grant	26,877	22,424	27,312
<b>Total Revenue Shares</b>	<b>128,981</b>	<b>108,922</b>	<b>116,475</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	49,897	44,521	43,362
Non Wage	52,208	41,776	45,801
<b><i>Development Expenditure</i></b>			
Domestic Development	26,877	22,424	27,312
External Financing	0	0	0
<b>Total Expenditure</b>	<b>128,981</b>	<b>108,722</b>	<b>116,475</b>

**Vote:599 Lwengo District****FY 2019/20****SubCounty/Town Council/Division: Lwengo****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,300</b>	<b>300</b>	<b>2,573</b>
District Unconditional Grant (Non-Wage)	0	0	1,273
Locally Raised Revenues	1,300	300	1,300
<b>Development Revenues</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,000	0	0
<b>Total Revenue Shares</b>	<b>4,300</b>	<b>300</b>	<b>2,573</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,300	300	2,573
<b>Development Expenditure</b>			
Domestic Development	3,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,300</b>	<b>300</b>	<b>2,573</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138306 Development Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,300	0	0	1,300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,573	0	0	2,573
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>2,573</b>	<b>0</b>	<b>0</b>	<b>2,573</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>2,573</b>	<b>0</b>	<b>0</b>	<b>2,573</b>

**Vote:599 Lwengo District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>1,300</b>	<b>3,000</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>2,573</b>	<b>0</b>	<b>0</b>	<b>2,573</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>1,300</b>	<b>3,000</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>2,573</b>	<b>0</b>	<b>0</b>	<b>2,573</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>44,191</b>	<b>41,379</b>	<b>42,847</b>
District Unconditional Grant (Non-Wage)	9,131	9,026	2,536
District Unconditional Grant (Wage)	29,981	31,699	35,232
Locally Raised Revenues	5,079	654	5,079
<b>Development Revenues</b>	<b>3,718</b>	<b>14,758</b>	<b>2,064</b>
District Discretionary Development Equalization Grant	3,718	14,758	2,064
<b>Total Revenue Shares</b>	<b>47,909</b>	<b>56,137</b>	<b>44,912</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	29,981	31,699	35,232
Non Wage	14,210	9,680	7,615
<b>Development Expenditure</b>			
Domestic Development	3,718	14,758	2,064
External Financing	0	0	0
<b>Total Expenditure</b>	<b>47,909</b>	<b>56,137</b>	<b>44,912</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**



## Vote:599 Lwengo District

FY 2019/20

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	0	0	0	0	0	35,232	0	0	0	35,232
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	7,615	0	0	7,615
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>35,232</b>	<b>7,615</b>	<b>0</b>	<b>0</b>	<b>42,847</b>
<b>138105 Public Information Dissemination</b>										
221010 Special Meals and Drinks	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	210	0	0	210	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>6,210</b>	<b>0</b>	<b>0</b>	<b>6,210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
211101 General Staff Salaries	29,981	0	0	0	29,981	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>29,981</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>32,981</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>29,981</b>	<b>14,210</b>	<b>0</b>	<b>0</b>	<b>44,191</b>	<b>35,232</b>	<b>7,615</b>	<b>0</b>	<b>0</b>	<b>42,847</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	3,718	0	3,718	0	0	2,064	0	2,064
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,718</b>	<b>0</b>	<b>3,718</b>	<b>0</b>	<b>0</b>	<b>2,064</b>	<b>0</b>	<b>2,064</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,718</b>	<b>0</b>	<b>3,718</b>	<b>0</b>	<b>0</b>	<b>2,064</b>	<b>0</b>	<b>2,064</b>
<b>Total cost of District and Urban Administration</b>	<b>29,981</b>	<b>14,210</b>	<b>3,718</b>	<b>0</b>	<b>47,909</b>	<b>35,232</b>	<b>7,615</b>	<b>2,064</b>	<b>0</b>	<b>44,912</b>
<b>Total cost of Administration</b>	<b>29,981</b>	<b>14,210</b>	<b>3,718</b>	<b>0</b>	<b>47,909</b>	<b>35,232</b>	<b>7,615</b>	<b>2,064</b>	<b>0</b>	<b>44,912</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>28,831</b>	<b>8,677</b>	<b>17,033</b>
District Unconditional Grant (Non-Wage)	14,954	1,261	10,342
District Unconditional Grant (Wage)	7,186	5,636	0

**Vote:599 Lwengo District****FY 2019/20**

Locally Raised Revenues	6,691	1,780	6,691
<b>Development Revenues</b>	<b>2,303</b>	<b>400</b>	<b>1,619</b>
District Discretionary Development Equalization Grant	2,303	400	1,619
<b>Total Revenue Shares</b>	<b>31,134</b>	<b>9,077</b>	<b>18,652</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,186	5,636	0
Non Wage	21,645	3,041	17,033
<b>Development Expenditure</b>			
Domestic Development	2,303	400	1,619
External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,134</b>	<b>9,077</b>	<b>18,652</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,619	0	1,619
227001 Travel inland	0	0	0	0	0	0	17,033	0	0	17,033
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>17,033</b>	<b>1,619</b>	<b>0</b>	<b>18,652</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
211101 General Staff Salaries	7,186	0	0	0	7,186	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>7,186</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>11,186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148107 Sector Capacity Development</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:599 Lwengo District****FY 2019/20****148108 Sector Management and Monitoring**

211103 Allowances (Incl. Casuals, Temporary)	0	3,645	0	0	3,645	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>3,645</b>	<b>0</b>	<b>0</b>	<b>3,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>7,186</b>	<b>21,645</b>	<b>0</b>	<b>0</b>	<b>28,831</b>	<b>0</b>	<b>17,033</b>	<b>1,619</b>	<b>0</b>	<b>18,652</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**148172 Administrative Capital**

312203 Furniture & Fixtures	0	0	2,303	0	2,303	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,303</b>	<b>0</b>	<b>2,303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,303</b>	<b>0</b>	<b>2,303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>7,186</b>	<b>21,645</b>	<b>2,303</b>	<b>0</b>	<b>31,134</b>	<b>0</b>	<b>17,033</b>	<b>1,619</b>	<b>0</b>	<b>18,652</b>
<b>Total cost of Finance</b>	<b>7,186</b>	<b>21,645</b>	<b>2,303</b>	<b>0</b>	<b>31,134</b>	<b>0</b>	<b>17,033</b>	<b>1,619</b>	<b>0</b>	<b>18,652</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,490</b>	<b>6,239</b>	<b>24,993</b>
District Unconditional Grant (Non-Wage)	0	0	8,503
Locally Raised Revenues	16,490	6,239	16,490
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>16,490</b>	<b>6,239</b>	<b>24,993</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,490	6,239	24,993
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,490</b>	<b>6,239</b>	<b>24,993</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

## Vote:599 Lwengo District

FY 2019/20

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	18,493	0	0	18,493
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	2,500	0	0	2,500
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>20,993</b>	<b>0</b>	<b>0</b>	<b>20,993</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221010 Special Meals and Drinks	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221010 Special Meals and Drinks	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	490	0	0	490	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>4,490</b>	<b>0</b>	<b>0</b>	<b>4,490</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>16,490</b>	<b>0</b>	<b>0</b>	<b>16,490</b>	<b>0</b>	<b>24,993</b>	<b>0</b>	<b>0</b>	<b>24,993</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>16,490</b>	<b>0</b>	<b>0</b>	<b>16,490</b>	<b>0</b>	<b>24,993</b>	<b>0</b>	<b>0</b>	<b>24,993</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>16,490</b>	<b>0</b>	<b>0</b>	<b>16,490</b>	<b>0</b>	<b>24,993</b>	<b>0</b>	<b>0</b>	<b>24,993</b>

## Workplan : Production and Marketing

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,500</b>	<b>430</b>	<b>1,500</b>
District Unconditional Grant (Non-Wage)	3,500	100	1,500
Locally Raised Revenues	0	330	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,500</b>	<b>430</b>	<b>1,500</b>

**Vote:599 Lwengo District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,500	230	1,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,500</b>	<b>230</b>	<b>1,500</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018203 Livestock Vaccination and Treatment</b>										
221002 Workshops and Seminars	0	700	0	0	700	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018205 Crop disease control and regulation</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,500	0	0	1,500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>018208 Sector Capacity Development</b>										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018210 Vermin Control Services</b>										
221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018211 Livestock Health and Marketing</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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# Vote:599 Lwengo District

FY 2019/20

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>900</b>	<b>540</b>	<b>900</b>
District Unconditional Grant (Non-Wage)	900	200	900
Locally Raised Revenues	0	340	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>26,274</b>
District Discretionary Development Equalization Grant	0	0	26,274
<b>Total Revenue Shares</b>	<b>900</b>	<b>540</b>	<b>27,174</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	900	540	900
<b>Development Expenditure</b>			
Domestic Development	0	0	26,274
External Financing	0	0	0
<b>Total Expenditure</b>	<b>900</b>	<b>540</b>	<b>27,174</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
224004 Cleaning and Sanitation	0	900	0	0	900	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:599 Lwengo District****FY 2019/20****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088301 Healthcare Management Services</b>										
224004 Cleaning and Sanitation	0	0	0	0	0	0	900	26,274	0	27,174
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>26,274</b>	<b>0</b>	<b>27,174</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>26,274</b>	<b>0</b>	<b>27,174</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>26,274</b>	<b>0</b>	<b>27,174</b>
<b>Total cost of Health</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>	<b>26,274</b>	<b>0</b>	<b>27,174</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>700</b>	<b>450</b>	<b>1,600</b>
District Unconditional Grant (Non-Wage)	0	0	900
Locally Raised Revenues	700	450	700
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>700</b>	<b>450</b>	<b>1,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	700	270	1,600
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>700</b>	<b>270</b>	<b>1,600</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:599 Lwengo District****FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
221012 Small Office Equipment	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
<b>Total Cost of Output 02</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>Total cost of Education</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>29,702</b>	<b>30,772</b>	<b>21,953</b>
District Unconditional Grant (Non-Wage)	715	480	715
Locally Raised Revenues	0	1,306	0
Other Transfers from Central Government	28,986	28,986	21,237
<b>Development Revenues</b>	<b>20,791</b>	<b>15,142</b>	<b>0</b>
District Discretionary Development Equalization Grant	20,791	15,142	0
<b>Total Revenue Shares</b>	<b>50,492</b>	<b>45,915</b>	<b>21,953</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	29,702	30,772	21,953
<b>Development Expenditure</b>			
Domestic Development	20,791	15,142	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>50,492</b>	<b>45,915</b>	<b>21,953</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**



**Vote:599 Lwengo District****FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	29,702	0	0	29,702	0	21,953	0	0	21,953
<b>Total Cost of Output 04</b>	<b>0</b>	<b>29,702</b>	<b>0</b>	<b>0</b>	<b>29,702</b>	<b>0</b>	<b>21,953</b>	<b>0</b>	<b>0</b>	<b>21,953</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>29,702</b>	<b>0</b>	<b>0</b>	<b>29,702</b>	<b>0</b>	<b>21,953</b>	<b>0</b>	<b>0</b>	<b>21,953</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>29,702</b>	<b>0</b>	<b>0</b>	<b>29,702</b>	<b>0</b>	<b>21,953</b>	<b>0</b>	<b>0</b>	<b>21,953</b>

**0482 District Engineering Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048281 Construction of public Buildings</b>										
312101 Non-Residential Buildings	0	0	20,791	0	20,791	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>20,791</b>	<b>0</b>	<b>20,791</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>20,791</b>	<b>0</b>	<b>20,791</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>20,791</b>	<b>0</b>	<b>20,791</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>29,702</b>	<b>20,791</b>	<b>0</b>	<b>50,492</b>	<b>0</b>	<b>21,953</b>	<b>0</b>	<b>0</b>	<b>21,953</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>500</b>
Locally Raised Revenues	500	0	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	500

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>0</b>	<b>500</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>098104 Promotion of Community Based Management</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098105 Promotion of Sanitation and Hygiene</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Water</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

### Workplan : Natural Resources

#### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>120</b>	<b>2,000</b>
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	1,000	120	1,000
<b>Development Revenues</b>	<b>503</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	503	0	0
<b>Total Revenue Shares</b>	<b>1,503</b>	<b>120</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	120	2,000

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<i>Development Expenditure</i>			
Domestic Development	503	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,503</b>	<b>120</b>	<b>2,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	700	0	0	700	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
03 Capital Purchases										
<b>098372 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	503	0	503	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>503</b>	<b>0</b>	<b>503</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>503</b>	<b>0</b>	<b>503</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>1,000</b>	<b>503</b>	<b>0</b>	<b>1,503</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,000</b>	<b>503</b>	<b>0</b>	<b>1,503</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,862</b>	<b>9,267</b>	<b>3,670</b>
District Unconditional Grant (Non-Wage)	0	0	1,170
District Unconditional Grant (Wage)	9,362	8,747	0
Locally Raised Revenues	2,500	520	2,500

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<i>Development Revenues</i>	<b>2,500</b>	<b>2,500</b>	<b>3,237</b>
District Discretionary Development Equalization Grant	2,500	2,500	3,237
<b>Total Revenue Shares</b>	<b>14,362</b>	<b>11,767</b>	<b>6,907</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	9,362	8,747	0
Non Wage	2,500	520	3,670
<i>Development Expenditure</i>			
Domestic Development	2,500	2,500	3,237
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,362</b>	<b>11,767</b>	<b>6,907</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
<b>108117 Operation of the Community Based Services Department</b>											
211101 General Staff Salaries		9,362	0	0	0	9,362	0	0	0	0	0
227001 Travel inland		0	2,500	0	0	2,500	0	3,670	0	0	3,670
282101 Donations		0	0	0	0	0	0	0	3,237	0	3,237
<b>Total Cost of Output 17</b>		<b>9,362</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>11,862</b>	<b>0</b>	<b>3,670</b>	<b>3,237</b>	<b>0</b>	<b>6,907</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>9,362</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>11,862</b>	<b>0</b>	<b>3,670</b>	<b>3,237</b>	<b>0</b>	<b>6,907</b>
03 Capital Purchases											
<b>108172 Administrative Capital</b>											
312101 Non-Residential Buildings		0	0	2,500	0	2,500	0	0	0	0	0
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>		<b>9,362</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>14,362</b>	<b>0</b>	<b>3,670</b>	<b>3,237</b>	<b>0</b>	<b>6,907</b>
<b>Total cost of Community Based Services</b>		<b>9,362</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>14,362</b>	<b>0</b>	<b>3,670</b>	<b>3,237</b>	<b>0</b>	<b>6,907</b>

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

**Vote:599 Lwengo District****FY 2019/20**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>293</b>	<b>140</b>	<b>293</b>
Locally Raised Revenues	293	140	293
<b>Development Revenues</b>	<b>1,000</b>	<b>1,133</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,000	1,133	0
<b>Total Revenue Shares</b>	<b>1,293</b>	<b>1,273</b>	<b>293</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	293	140	293
<b>Development Expenditure</b>			
Domestic Development	1,000	1,133	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,293</b>	<b>1,273</b>	<b>293</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138306 Development Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	293	0	0	293	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	293	0	0	293
<b>Total Cost of Output 06</b>	<b>0</b>	<b>293</b>	<b>0</b>	<b>0</b>	<b>293</b>	<b>0</b>	<b>293</b>	<b>0</b>	<b>0</b>	<b>293</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>293</b>	<b>0</b>	<b>0</b>	<b>293</b>	<b>0</b>	<b>293</b>	<b>0</b>	<b>0</b>	<b>293</b>

**Vote:599 Lwengo District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total cost of Local Government Planning Services</b>	0	293	1,000	0	1,293	0	293	0	0	293
<b>Total cost of Planning</b>	0	293	1,000	0	1,293	0	293	0	0	293

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	200	0	0
Locally Raised Revenues	200	0	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	200	0	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	200	0	0

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:599 Lwengo District****FY 2019/20****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148202 Internal Audit</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>60,720</b>	<b>57,682</b>	<b>68,112</b>
District Unconditional Grant (Non-Wage)	10,337	11,598	8,537
District Unconditional Grant (Wage)	48,882	42,776	58,074
Locally Raised Revenues	1,500	3,308	1,500
<b>Development Revenues</b>	<b>5,439</b>	<b>3,284</b>	<b>9,609</b>
District Discretionary Development Equalization Grant	5,439	3,284	9,609
<b>Total Revenue Shares</b>	<b>66,159</b>	<b>60,966</b>	<b>77,720</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	48,882	42,776	58,074
Non Wage	11,837	14,907	10,037
<b>Development Expenditure</b>			
Domestic Development	5,439	3,284	9,609
External Financing	0	0	0
<b>Total Expenditure</b>	<b>66,159</b>	<b>60,966</b>	<b>77,720</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:599 Lwengo District****FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	0	0	0	0	0	58,074	0	0	0	58,074
227001 Travel inland	0	0	0	0	0	0	10,037	0	0	10,037
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,074</b>	<b>10,037</b>	<b>0</b>	<b>0</b>	<b>68,112</b>
<b>138105 Public Information Dissemination</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
211101 General Staff Salaries	48,882	0	0	0	48,882	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>48,882</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>51,882</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138108 Assets and Facilities Management</b>										
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221012 Small Office Equipment	0	837	0	0	837	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>3,837</b>	<b>0</b>	<b>0</b>	<b>3,837</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>48,882</b>	<b>11,837</b>	<b>0</b>	<b>0</b>	<b>60,720</b>	<b>58,074</b>	<b>10,037</b>	<b>0</b>	<b>0</b>	<b>68,112</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	5,439	0	5,439	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	9,609	0	9,609
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,439</b>	<b>0</b>	<b>5,439</b>	<b>0</b>	<b>0</b>	<b>9,609</b>	<b>0</b>	<b>9,609</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,439</b>	<b>0</b>	<b>5,439</b>	<b>0</b>	<b>0</b>	<b>9,609</b>	<b>0</b>	<b>9,609</b>
<b>Total cost of District and Urban Administration</b>	<b>48,882</b>	<b>11,837</b>	<b>5,439</b>	<b>0</b>	<b>66,159</b>	<b>58,074</b>	<b>10,037</b>	<b>9,609</b>	<b>0</b>	<b>77,720</b>
<b>Total cost of Administration</b>	<b>48,882</b>	<b>11,837</b>	<b>5,439</b>	<b>0</b>	<b>66,159</b>	<b>58,074</b>	<b>10,037</b>	<b>9,609</b>	<b>0</b>	<b>77,720</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,803</b>	<b>15,954</b>	<b>3,617</b>



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District Unconditional Grant (Non-Wage)	2,657	6,861	2,657
District Unconditional Grant (Wage)	7,186	5,636	0
Locally Raised Revenues	960	3,458	960
<b>Development Revenues</b>	<b>1,456</b>	<b>2,300</b>	<b>4,162</b>
District Discretionary Development Equalization Grant	1,456	2,300	4,162
<b>Total Revenue Shares</b>	<b>12,259</b>	<b>18,254</b>	<b>7,779</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,186	5,636	0
Non Wage	3,617	10,318	3,617
<b>Development Expenditure</b>			
Domestic Development	1,456	2,300	4,162
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,259</b>	<b>18,254</b>	<b>7,779</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>											
211101 General Staff Salaries		7,186	0	0	0	7,186	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland		0	1,117	0	0	1,117	0	3,617	0	0	3,617
<b>Total Cost of Output 02</b>		<b>7,186</b>	<b>2,117</b>	<b>0</b>	<b>0</b>	<b>9,303</b>	<b>0</b>	<b>3,617</b>	<b>0</b>	<b>0</b>	<b>3,617</b>
<b>148103 Budgeting and Planning Services</b>											
211103 Allowances (Incl. Casuals, Temporary)		0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 03</b>		<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>											
211103 Allowances (Incl. Casuals, Temporary)		0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 04</b>		<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>											
211103 Allowances (Incl. Casuals, Temporary)		0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 05</b>		<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>7,186</b>	<b>3,617</b>	<b>0</b>	<b>0</b>	<b>10,803</b>	<b>0</b>	<b>3,617</b>	<b>0</b>	<b>0</b>	<b>3,617</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	4,162	0	4,162
312203 Furniture & Fixtures	0	0	1,456	0	1,456	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,456</b>	<b>0</b>	<b>1,456</b>	<b>0</b>	<b>0</b>	<b>4,162</b>	<b>0</b>	<b>4,162</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,456</b>	<b>0</b>	<b>1,456</b>	<b>0</b>	<b>0</b>	<b>4,162</b>	<b>0</b>	<b>4,162</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>7,186</b>	<b>3,617</b>	<b>1,456</b>	<b>0</b>	<b>12,259</b>	<b>0</b>	<b>3,617</b>	<b>4,162</b>	<b>0</b>	<b>7,779</b>
<b>Total cost of Finance</b>	<b>7,186</b>	<b>3,617</b>	<b>1,456</b>	<b>0</b>	<b>12,259</b>	<b>0</b>	<b>3,617</b>	<b>4,162</b>	<b>0</b>	<b>7,779</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,300</b>	<b>9,566</b>	<b>14,530</b>
District Unconditional Grant (Non-Wage)	7,380	7,736	12,610
Locally Raised Revenues	1,920	1,830	1,920
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,300</b>	<b>9,566</b>	<b>14,530</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,300	9,566	14,530
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,300</b>	<b>9,566</b>	<b>14,530</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

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## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	13,100	0	0	13,100
224004 Cleaning and Sanitation	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,430	0	0	1,430
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>14,530</b>	<b>0</b>	<b>0</b>	<b>14,530</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	0	0	0	0
221010 Special Meals and Drinks	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,300</b>	<b>0</b>	<b>0</b>	<b>9,300</b>	<b>0</b>	<b>14,530</b>	<b>0</b>	<b>0</b>	<b>14,530</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>9,300</b>	<b>0</b>	<b>0</b>	<b>9,300</b>	<b>0</b>	<b>14,530</b>	<b>0</b>	<b>0</b>	<b>14,530</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>9,300</b>	<b>0</b>	<b>0</b>	<b>9,300</b>	<b>0</b>	<b>14,530</b>	<b>0</b>	<b>0</b>	<b>14,530</b>

## Workplan : Production and Marketing

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,750</b>	<b>717</b>	<b>4,750</b>
District Unconditional Grant (Non-Wage)	2,750	200	2,750
Locally Raised Revenues	2,000	517	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,750</b>	<b>717</b>	<b>4,750</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	4,750	540	4,750
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,750</b>	<b>540</b>	<b>4,750</b>

### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018205 Crop disease control and regulation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	4,750	0	0	4,750
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>4,750</b>	<b>0</b>	<b>0</b>	<b>4,750</b>
<b>018206 Agriculture statistics and information</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	750	0	0	750	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018208 Sector Capacity Development</b>										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018210 Vermin Control Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018211 Livestock Health and Marketing</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,750</b>	<b>0</b>	<b>0</b>	<b>4,750</b>	<b>0</b>	<b>4,750</b>	<b>0</b>	<b>0</b>	<b>4,750</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>4,750</b>	<b>0</b>	<b>0</b>	<b>4,750</b>	<b>0</b>	<b>4,750</b>	<b>0</b>	<b>0</b>	<b>4,750</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>4,750</b>	<b>0</b>	<b>0</b>	<b>4,750</b>	<b>0</b>	<b>4,750</b>	<b>0</b>	<b>0</b>	<b>4,750</b>

### Workplan : Health

#### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>640</b>	<b>1,160</b>	<b>640</b>

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Locally Raised Revenues	640	1,160	640
<b>Development Revenues</b>	<b>21,494</b>	<b>25,982</b>	<b>18,975</b>
District Discretionary Development Equalization Grant	21,494	25,982	18,975
<b>Total Revenue Shares</b>	<b>22,134</b>	<b>27,142</b>	<b>19,615</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	640	1,710	640
<b>Development Expenditure</b>			
Domestic Development	21,494	34,771	18,975
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,134</b>	<b>36,481</b>	<b>19,615</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
224004 Cleaning and Sanitation	0	640	0	0	640	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>640</b>	<b>0</b>	<b>0</b>	<b>640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>640</b>	<b>0</b>	<b>0</b>	<b>640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>088175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	18,886	0	18,886	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>18,886</b>	<b>0</b>	<b>18,886</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>18,886</b>	<b>0</b>	<b>18,886</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>640</b>	<b>18,886</b>	<b>0</b>	<b>19,526</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:599 Lwengo District

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## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088301 Healthcare Management Services</b>										
224004 Cleaning and Sanitation	0	0	0	0	0	0	640	18,975	0	19,615
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>640</b>	<b>18,975</b>	<b>0</b>	<b>19,615</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>640</b>	<b>18,975</b>	<b>0</b>	<b>19,615</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088372 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	2,608	0	2,608	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,608</b>	<b>0</b>	<b>2,608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,608</b>	<b>0</b>	<b>2,608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>2,608</b>	<b>0</b>	<b>2,608</b>	<b>0</b>	<b>640</b>	<b>18,975</b>	<b>0</b>	<b>19,615</b>
<b>Total cost of Health</b>	<b>0</b>	<b>640</b>	<b>21,494</b>	<b>0</b>	<b>22,134</b>	<b>0</b>	<b>640</b>	<b>18,975</b>	<b>0</b>	<b>19,615</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,800</b>	<b>400</b>	<b>800</b>
District Unconditional Grant (Non-Wage)	1,500	200	500
Locally Raised Revenues	300	200	300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,800</b>	<b>400</b>	<b>800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,800	400	800
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,800</b>	<b>400</b>	<b>800</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	1,800	0	0	1,800	0	800	0	0	800
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>28,498</b>	<b>27,558</b>	<b>21,200</b>
District Unconditional Grant (Non-Wage)	1,000	0	1,000
Locally Raised Revenues	200	260	200
Other Transfers from Central Government	27,298	27,298	20,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>28,498</b>	<b>27,558</b>	<b>21,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	28,498	27,558	21,200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,498</b>	<b>27,558</b>	<b>21,200</b>

**Vote:599 Lwengo District****FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	28,498	0	0	28,498	0	21,200	0	0	21,200
<b>Total Cost of Output 04</b>	0	28,498	0	0	28,498	0	21,200	0	0	21,200
<b>Total Cost of Class of Output Higher LG Services</b>	0	28,498	0	0	28,498	0	21,200	0	0	21,200
<b>Total cost of District, Urban and Community Access Roads</b>	0	28,498	0	0	28,498	0	21,200	0	0	21,200
<b>Total cost of Roads and Engineering</b>	0	28,498	0	0	28,498	0	21,200	0	0	21,200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	1,400	432	200
District Unconditional Grant (Non-Wage)	1,200	232	0
Locally Raised Revenues	200	200	200
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	1,400	432	200
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,400	432	200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	1,400	432	200

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**



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## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098102 Supervision, monitoring and coordination</b>										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>098104 Promotion of Community Based Management</b>										
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Water</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

## Workplan : Natural Resources

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,200</b>	<b>280</b>	<b>700</b>
District Unconditional Grant (Non-Wage)	2,000	0	500
Locally Raised Revenues	200	280	200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,200</b>	<b>280</b>	<b>700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,200	280	700
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,200</b>	<b>280</b>	<b>700</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## Vote:599 Lwengo District

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## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098306 Community Training in Wetland management</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	700	0	0	700
227004 Fuel, Lubricants and Oils	0	900	0	0	900	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>

## Workplan : Community Based Services

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,662</b>	<b>7,651</b>	<b>300</b>
District Unconditional Grant (Non-Wage)	0	400	0
District Unconditional Grant (Wage)	9,362	6,951	0
Locally Raised Revenues	300	300	300
<b>Development Revenues</b>	<b>2,976</b>	<b>992</b>	<b>100</b>
District Discretionary Development Equalization Grant	2,976	992	100
<b>Total Revenue Shares</b>	<b>12,638</b>	<b>8,643</b>	<b>400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,362	6,951	0
Non Wage	300	700	300
<b>Development Expenditure</b>			
Domestic Development	2,976	992	100

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,638</b>	<b>8,643</b>	<b>400</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	9,362	0	0	0	9,362	0	0	0	0	0
227001 Travel inland	0	300	0	0	300	0	300	100	0	400
<b>Total Cost of Output 17</b>	<b>9,362</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>9,662</b>	<b>0</b>	<b>300</b>	<b>100</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>9,362</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>9,662</b>	<b>0</b>	<b>300</b>	<b>100</b>	<b>0</b>	<b>400</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	2,976	0	2,976	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,976</b>	<b>0</b>	<b>2,976</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,976</b>	<b>0</b>	<b>2,976</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>9,362</b>	<b>300</b>	<b>2,976</b>	<b>0</b>	<b>12,638</b>	<b>0</b>	<b>300</b>	<b>100</b>	<b>0</b>	<b>400</b>
<b>Total cost of Community Based Services</b>	<b>9,362</b>	<b>300</b>	<b>2,976</b>	<b>0</b>	<b>12,638</b>	<b>0</b>	<b>300</b>	<b>100</b>	<b>0</b>	<b>400</b>

SubCounty/Town Council/Division: Malongo

## Workplan : Planning

### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>700</b>	<b>293</b>	<b>1,559</b>
District Unconditional Grant (Non-Wage)	0	0	859
Locally Raised Revenues	700	293	700
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>700</b>	<b>293</b>	<b>1,559</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	700	293	1,559
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>700</b>	<b>293</b>	<b>1,559</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138306 Development Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,559	0	0	1,559
<b>Total Cost of Output 06</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>1,559</b>	<b>0</b>	<b>0</b>	<b>1,559</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>1,559</b>	<b>0</b>	<b>0</b>	<b>1,559</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>1,559</b>	<b>0</b>	<b>0</b>	<b>1,559</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>1,559</b>	<b>0</b>	<b>0</b>	<b>1,559</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>62,197</b>	<b>43,543</b>	<b>65,290</b>
District Unconditional Grant (Non-Wage)	8,389	6,347	3,296
District Unconditional Grant (Wage)	44,320	35,957	52,506
Locally Raised Revenues	9,488	1,238	9,488
<i>Development Revenues</i>	<b>6,057</b>	<b>4,966</b>	<b>17,189</b>
District Discretionary Development Equalization Grant	6,057	4,966	17,189
<b>Total Revenue Shares</b>	<b>68,254</b>	<b>48,509</b>	<b>82,480</b>

**Vote:599 Lwengo District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	44,320	35,957	52,506
Non Wage	17,878	7,585	12,784
<b>Development Expenditure</b>			
Domestic Development	6,057	4,966	17,189
External Financing	0	0	0
<b>Total Expenditure</b>	<b>68,254</b>	<b>48,509</b>	<b>82,480</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	0	0	0	0	0	52,506	0	0	0	52,506
227001 Travel inland	0	5,000	0	0	5,000	0	9,488	0	0	9,488
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,296	0	0	3,296
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>52,506</b>	<b>12,784</b>	<b>0</b>	<b>0</b>	<b>65,290</b>
<b>138105 Public Information Dissemination</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221010 Special Meals and Drinks	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
211101 General Staff Salaries	44,320	0	0	0	44,320	0	0	0	0	0
221012 Small Office Equipment	0	2,878	0	0	2,878	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>44,320</b>	<b>2,878</b>	<b>0</b>	<b>0</b>	<b>47,197</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>44,320</b>	<b>17,878</b>	<b>0</b>	<b>0</b>	<b>62,197</b>	<b>52,506</b>	<b>12,784</b>	<b>0</b>	<b>0</b>	<b>65,290</b>

**Vote:599 Lwengo District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	6,057	0	6,057	0	0	17,189	0	17,189
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,057</b>	<b>0</b>	<b>6,057</b>	<b>0</b>	<b>0</b>	<b>17,189</b>	<b>0</b>	<b>17,189</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,057</b>	<b>0</b>	<b>6,057</b>	<b>0</b>	<b>0</b>	<b>17,189</b>	<b>0</b>	<b>17,189</b>
<b>Total cost of District and Urban Administration</b>	<b>44,320</b>	<b>17,878</b>	<b>6,057</b>	<b>0</b>	<b>68,254</b>	<b>52,506</b>	<b>12,784</b>	<b>17,189</b>	<b>0</b>	<b>82,480</b>
<b>Total cost of Administration</b>	<b>44,320</b>	<b>17,878</b>	<b>6,057</b>	<b>0</b>	<b>68,254</b>	<b>52,506</b>	<b>12,784</b>	<b>17,189</b>	<b>0</b>	<b>82,480</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,585</b>	<b>11,889</b>	<b>15,983</b>
District Unconditional Grant (Non-Wage)	7,458	3,929	7,520
District Unconditional Grant (Wage)	5,665	5,636	0
Locally Raised Revenues	8,463	2,324	8,463
<b>Development Revenues</b>	<b>787</b>	<b>667</b>	<b>0</b>
District Discretionary Development Equalization Grant	787	667	0
<b>Total Revenue Shares</b>	<b>22,373</b>	<b>12,556</b>	<b>15,983</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,665	5,636	0
Non Wage	15,920	6,253	15,983
<b>Development Expenditure</b>			
Domestic Development	787	667	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,373</b>	<b>12,556</b>	<b>15,983</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

## Vote:599 Lwengo District

FY 2019/20

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	15,983	0	0	15,983
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>15,983</b>	<b>0</b>	<b>0</b>	<b>15,983</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
211101 General Staff Salaries	5,665	0	0	0	5,665	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>5,665</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>8,665</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148107 Sector Capacity Development</b>										
221003 Staff Training	0	420	0	0	420	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>420</b>	<b>0</b>	<b>0</b>	<b>420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148108 Sector Management and Monitoring</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,665</b>	<b>15,920</b>	<b>0</b>	<b>0</b>	<b>21,585</b>	<b>0</b>	<b>15,983</b>	<b>0</b>	<b>0</b>	<b>15,983</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	787	0	787	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>787</b>	<b>0</b>	<b>787</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>787</b>	<b>0</b>	<b>787</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>5,665</b>	<b>15,920</b>	<b>787</b>	<b>0</b>	<b>22,373</b>	<b>0</b>	<b>15,983</b>	<b>0</b>	<b>0</b>	<b>15,983</b>
<b>Total cost of Finance</b>	<b>5,665</b>	<b>15,920</b>	<b>787</b>	<b>0</b>	<b>22,373</b>	<b>0</b>	<b>15,983</b>	<b>0</b>	<b>0</b>	<b>15,983</b>

**Vote:599 Lwengo District****FY 2019/20****Workplan : Statutory Bodies****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,200</b>	<b>5,135</b>	<b>9,900</b>
District Unconditional Grant (Non-Wage)	3,900	3,819	5,600
Locally Raised Revenues	4,300	1,316	4,300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,200</b>	<b>5,135</b>	<b>9,900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,200	5,135	9,900
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,200</b>	<b>5,135</b>	<b>9,900</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	6,177	0	0	6,177
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	723	0	0	723
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>9,900</b>	<b>0</b>	<b>0</b>	<b>9,900</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Vote:599 Lwengo District****FY 2019/20****138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	2,200	0	0	2,200	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,200</b>	<b>0</b>	<b>0</b>	<b>8,200</b>	<b>0</b>	<b>9,900</b>	<b>0</b>	<b>0</b>	<b>9,900</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>8,200</b>	<b>0</b>	<b>0</b>	<b>8,200</b>	<b>0</b>	<b>9,900</b>	<b>0</b>	<b>0</b>	<b>9,900</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>8,200</b>	<b>0</b>	<b>0</b>	<b>8,200</b>	<b>0</b>	<b>9,900</b>	<b>0</b>	<b>0</b>	<b>9,900</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>1,176</b>	<b>2,534</b>
District Unconditional Grant (Non-Wage)	1,000	954	1,534
Locally Raised Revenues	1,000	222	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,000</b>	<b>1,176</b>	<b>2,534</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	895	2,534
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>895</b>	<b>2,534</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:599 Lwengo District****FY 2019/20****018210 Vermin Control Services**

221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018211 Livestock Health and Marketing**

221002 Workshops and Seminars	0	900	0	0	900	0	2,534	0	0	2,534
<b>Total Cost of Output 11</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>2,534</b>	<b>0</b>	<b>0</b>	<b>2,534</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,534</b>	<b>0</b>	<b>0</b>	<b>2,534</b>
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<b>Total cost of District Production Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,534</b>	<b>0</b>	<b>0</b>	<b>2,534</b>
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<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,534</b>	<b>0</b>	<b>0</b>	<b>2,534</b>
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**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>825</b>	<b>1,500</b>
District Unconditional Grant (Non-Wage)	1,000	649	1,000
Locally Raised Revenues	500	176	500
<b>Development Revenues</b>	<b>5,000</b>	<b>1,260</b>	<b>0</b>
District Discretionary Development Equalization Grant	5,000	1,260	0
<b>Total Revenue Shares</b>	<b>6,500</b>	<b>2,085</b>	<b>1,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	525	1,500
<b>Development Expenditure</b>			
Domestic Development	5,000	1,260	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,500</b>	<b>1,785</b>	<b>1,500</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

## Vote:599 Lwengo District

FY 2019/20

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088101 Public Health Promotion</b>										
224004 Cleaning and Sanitation	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>1,500</b>	<b>5,000</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088301 Healthcare Management Services</b>										
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,500</b>	<b>5,000</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,531</b>	<b>1,146</b>	<b>1,531</b>
District Unconditional Grant (Non-Wage)	1,231	890	1,231
Locally Raised Revenues	300	256	300
<b>Development Revenues</b>	<b>4,960</b>	<b>2,744</b>	<b>0</b>

**Vote:599 Lwengo District****FY 2019/20**

District Discretionary Development Equalization Grant	4,960	2,744	0
<b>Total Revenue Shares</b>	<b>6,491</b>	<b>3,890</b>	<b>1,531</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,531	896	1,531
<i>Development Expenditure</i>			
Domestic Development	4,960	2,744	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,491</b>	<b>3,640</b>	<b>1,531</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
221012 Small Office Equipment	0	1,531	0	0	1,531	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,531	0	0	1,531
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,531</b>	<b>0</b>	<b>0</b>	<b>1,531</b>	<b>0</b>	<b>1,531</b>	<b>0</b>	<b>0</b>	<b>1,531</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,531</b>	<b>0</b>	<b>0</b>	<b>1,531</b>	<b>0</b>	<b>1,531</b>	<b>0</b>	<b>0</b>	<b>1,531</b>
03 Capital Purchases										
<b>078180 Classroom construction and rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,960	0	4,960	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>4,960</b>	<b>0</b>	<b>4,960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,960</b>	<b>0</b>	<b>4,960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>1,531</b>	<b>4,960</b>	<b>0</b>	<b>6,491</b>	<b>0</b>	<b>1,531</b>	<b>0</b>	<b>0</b>	<b>1,531</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,531</b>	<b>4,960</b>	<b>0</b>	<b>6,491</b>	<b>0</b>	<b>1,531</b>	<b>0</b>	<b>0</b>	<b>1,531</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:599 Lwengo District****FY 2019/20**

<b>Recurrent Revenues</b>	<b>22,383</b>	<b>22,687</b>	<b>17,099</b>
District Unconditional Grant (Non-Wage)	0	0	700
Locally Raised Revenues	0	304	0
Other Transfers from Central Government	22,383	22,383	16,399
<b>Development Revenues</b>	<b>7,600</b>	<b>14,507</b>	<b>7,600</b>
District Discretionary Development Equalization Grant	7,600	14,507	7,600
<b>Total Revenue Shares</b>	<b>29,983</b>	<b>37,194</b>	<b>24,699</b>

**B: Breakdown of Workplan Expenditures**

<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,383	22,687	17,099
<b>Development Expenditure</b>			
Domestic Development	7,600	14,507	7,600
External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,983</b>	<b>37,194</b>	<b>24,699</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	22,383	0	0	22,383	0	17,099	0	0	17,099
<b>Total Cost of Output 04</b>	<b>0</b>	<b>22,383</b>	<b>0</b>	<b>0</b>	<b>22,383</b>	<b>0</b>	<b>17,099</b>	<b>0</b>	<b>0</b>	<b>17,099</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>22,383</b>	<b>0</b>	<b>0</b>	<b>22,383</b>	<b>0</b>	<b>17,099</b>	<b>0</b>	<b>0</b>	<b>17,099</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>22,383</b>	<b>0</b>	<b>0</b>	<b>22,383</b>	<b>0</b>	<b>17,099</b>	<b>0</b>	<b>0</b>	<b>17,099</b>

**Vote:599 Lwengo District****FY 2019/20****0482 District Engineering Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>048281 Construction of public Buildings</b>										
312101 Non-Residential Buildings	0	0	7,600	0	7,600	0	0	7,600	0	7,600
<b>Total Cost of Output 81</b>	0	0	7,600	0	7,600	0	0	7,600	0	7,600
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	7,600	0	7,600	0	0	7,600	0	7,600
<b>Total cost of District Engineering Services</b>	0	0	7,600	0	7,600	0	0	7,600	0	7,600
<b>Total cost of Roads and Engineering</b>	0	22,383	7,600	0	29,983	0	17,099	7,600	0	24,699

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	1,000
District Unconditional Grant (Non-Wage)	0	0	1,000
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	0	0	1,000
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	1,000

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:599 Lwengo District****FY 2019/20****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098102 Supervision, monitoring and coordination</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>709</b>	<b>760</b>	<b>709</b>
District Unconditional Grant (Non-Wage)	109	460	109
Locally Raised Revenues	600	300	600
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>709</b>	<b>760</b>	<b>709</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	709	760	709
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>709</b>	<b>760</b>	<b>709</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:599 Lwengo District****FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098306 Community Training in Wetland management</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	109	0	0	109	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	709	0	0	709
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>709</b>	<b>0</b>	<b>0</b>	<b>709</b>	<b>0</b>	<b>709</b>	<b>0</b>	<b>0</b>	<b>709</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>709</b>	<b>0</b>	<b>0</b>	<b>709</b>	<b>0</b>	<b>709</b>	<b>0</b>	<b>0</b>	<b>709</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>709</b>	<b>0</b>	<b>0</b>	<b>709</b>	<b>0</b>	<b>709</b>	<b>0</b>	<b>0</b>	<b>709</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>709</b>	<b>0</b>	<b>0</b>	<b>709</b>	<b>0</b>	<b>709</b>	<b>0</b>	<b>0</b>	<b>709</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,325</b>	<b>9,567</b>	<b>1,963</b>
District Unconditional Grant (Non-Wage)	1,093	1,766	1,093
District Unconditional Grant (Wage)	9,362	6,951	0
Locally Raised Revenues	870	850	870
<b>Development Revenues</b>	<b>2,423</b>	<b>2,682</b>	<b>2,423</b>
District Discretionary Development Equalization Grant	2,423	2,682	2,423
<b>Total Revenue Shares</b>	<b>13,748</b>	<b>12,249</b>	<b>4,385</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,362	6,951	0
Non Wage	1,963	2,616	1,963
<b>Development Expenditure</b>			
Domestic Development	2,423	1,788	2,423
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,748</b>	<b>11,355</b>	<b>4,385</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**



## Vote:599 Lwengo District

FY 2019/20

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	9,362	0	0	0	9,362	0	0	0	0	0
227001 Travel inland	0	1,963	0	0	1,963	0	1,963	0	0	1,963
282101 Donations	0	0	0	0	0	0	0	2,423	0	2,423
<b>Total Cost of Output 17</b>	<b>9,362</b>	<b>1,963</b>	<b>0</b>	<b>0</b>	<b>11,325</b>	<b>0</b>	<b>1,963</b>	<b>2,423</b>	<b>0</b>	<b>4,385</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>9,362</b>	<b>1,963</b>	<b>0</b>	<b>0</b>	<b>11,325</b>	<b>0</b>	<b>1,963</b>	<b>2,423</b>	<b>0</b>	<b>4,385</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	2,423	0	2,423	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,423</b>	<b>0</b>	<b>2,423</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,423</b>	<b>0</b>	<b>2,423</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>9,362</b>	<b>1,963</b>	<b>2,423</b>	<b>0</b>	<b>13,748</b>	<b>0</b>	<b>1,963</b>	<b>2,423</b>	<b>0</b>	<b>4,385</b>
<b>Total cost of Community Based Services</b>	<b>9,362</b>	<b>1,963</b>	<b>2,423</b>	<b>0</b>	<b>13,748</b>	<b>0</b>	<b>1,963</b>	<b>2,423</b>	<b>0</b>	<b>4,385</b>

## SubCounty/Town Council/Division: Kyazanga

## Workplan : Planning

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,330</b>	<b>1,100</b>	<b>1,330</b>
District Unconditional Grant (Non-Wage)	910	700	910
Locally Raised Revenues	420	400	420
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,330</b>	<b>1,100</b>	<b>1,330</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,330	1,100	1,330

**Vote:599 Lwengo District****FY 2019/20**

<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,330</b>	<b>1,100</b>	<b>1,330</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138306 Development Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,330	0	0	1,330	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,330	0	0	1,330
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,330</b>	<b>0</b>	<b>0</b>	<b>1,330</b>	<b>0</b>	<b>1,330</b>	<b>0</b>	<b>0</b>	<b>1,330</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,330</b>	<b>0</b>	<b>0</b>	<b>1,330</b>	<b>0</b>	<b>1,330</b>	<b>0</b>	<b>0</b>	<b>1,330</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>1,330</b>	<b>0</b>	<b>0</b>	<b>1,330</b>	<b>0</b>	<b>1,330</b>	<b>0</b>	<b>0</b>	<b>1,330</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>1,330</b>	<b>0</b>	<b>0</b>	<b>1,330</b>	<b>0</b>	<b>1,330</b>	<b>0</b>	<b>0</b>	<b>1,330</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>34,214</b>	<b>31,801</b>	<b>42,104</b>
District Unconditional Grant (Non-Wage)	6,367	6,678	9,803
District Unconditional Grant (Wage)	25,745	23,491	30,199
Locally Raised Revenues	2,103	1,632	2,103
<b>Development Revenues</b>	<b>3,348</b>	<b>167</b>	<b>946</b>
District Discretionary Development Equalization Grant	3,348	167	946
<b>Total Revenue Shares</b>	<b>37,562</b>	<b>31,968</b>	<b>43,050</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	25,745	23,491	30,199
Non Wage	8,470	8,310	11,906
<b>Development Expenditure</b>			

**Vote:599 Lwengo District****FY 2019/20**

Domestic Development	3,348	167	946
External Financing	0	0	0
<b>Total Expenditure</b>	<b>37,562</b>	<b>31,968</b>	<b>43,050</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	0	0	0	0	0	30,199	0	0	0	30,199
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	11,906	946	0	12,852
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>30,199</b>	<b>11,906</b>	<b>946</b>	<b>0</b>	<b>43,050</b>
<b>138105 Public Information Dissemination</b>										
221014 Bank Charges and other Bank related costs	0	103	0	0	103	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,367	0	0	2,367	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,470</b>	<b>0</b>	<b>0</b>	<b>2,470</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
211101 General Staff Salaries	25,745	0	0	0	25,745	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>25,745</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>27,745</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>25,745</b>	<b>8,470</b>	<b>0</b>	<b>0</b>	<b>34,214</b>	<b>30,199</b>	<b>11,906</b>	<b>946</b>	<b>0</b>	<b>43,050</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	3,348	0	3,348	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,348</b>	<b>0</b>	<b>3,348</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,348</b>	<b>0</b>	<b>3,348</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>25,745</b>	<b>8,470</b>	<b>3,348</b>	<b>0</b>	<b>37,562</b>	<b>30,199</b>	<b>11,906</b>	<b>946</b>	<b>0</b>	<b>43,050</b>
<b>Total cost of Administration</b>	<b>25,745</b>	<b>8,470</b>	<b>3,348</b>	<b>0</b>	<b>37,562</b>	<b>30,199</b>	<b>11,906</b>	<b>946</b>	<b>0</b>	<b>43,050</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:599 Lwengo District****FY 2019/20**

<b>Recurrent Revenues</b>	<b>12,731</b>	<b>9,749</b>	<b>2,630</b>
District Unconditional Grant (Non-Wage)	4,436	2,486	0
District Unconditional Grant (Wage)	5,665	5,636	0
Locally Raised Revenues	2,630	1,627	2,630
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>12,731</b>	<b>9,749</b>	<b>2,630</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,665	5,636	0
Non Wage	7,066	4,113	2,630
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,731</b>	<b>9,749</b>	<b>2,630</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,630	0	0	2,630
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,630</b>	<b>0</b>	<b>0</b>	<b>2,630</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
211101 General Staff Salaries	5,665	0	0	0	5,665	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>5,665</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>6,665</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:599 Lwengo District****FY 2019/20****148108 Sector Management and Monitoring**

211103 Allowances (Incl. Casuals, Temporary)	0	66	0	0	66	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>66</b>	<b>0</b>	<b>0</b>	<b>66</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,665</b>	<b>7,066</b>	<b>0</b>	<b>0</b>	<b>12,731</b>	<b>0</b>	<b>2,630</b>	<b>0</b>	<b>0</b>	<b>2,630</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>5,665</b>	<b>7,066</b>	<b>0</b>	<b>0</b>	<b>12,731</b>	<b>0</b>	<b>2,630</b>	<b>0</b>	<b>0</b>	<b>2,630</b>
<b>Total cost of Finance</b>	<b>5,665</b>	<b>7,066</b>	<b>0</b>	<b>0</b>	<b>12,731</b>	<b>0</b>	<b>2,630</b>	<b>0</b>	<b>0</b>	<b>2,630</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,991</b>	<b>9,636</b>	<b>7,116</b>
District Unconditional Grant (Non-Wage)	4,207	4,305	5,332
Locally Raised Revenues	1,784	5,331	1,784
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,991</b>	<b>9,636</b>	<b>7,116</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,991	9,636	7,116
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,991</b>	<b>9,636</b>	<b>7,116</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Adminstration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	332	0	0	332
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0

**Vote:599 Lwengo District****FY 2019/20**

227001 Travel inland	0	300	0	0	300	0	1,784	0	0	1,784
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>7,116</b>	<b>0</b>	<b>0</b>	<b>7,116</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
221010 Special Meals and Drinks	0	291	0	0	291	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,791</b>	<b>0</b>	<b>0</b>	<b>1,791</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
221010 Special Meals and Drinks	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,991</b>	<b>0</b>	<b>0</b>	<b>5,991</b>	<b>0</b>	<b>7,116</b>	<b>0</b>	<b>0</b>	<b>7,116</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,991</b>	<b>0</b>	<b>0</b>	<b>5,991</b>	<b>0</b>	<b>7,116</b>	<b>0</b>	<b>0</b>	<b>7,116</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,991</b>	<b>0</b>	<b>0</b>	<b>5,991</b>	<b>0</b>	<b>7,116</b>	<b>0</b>	<b>0</b>	<b>7,116</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>646</b>	<b>1,006</b>	<b>646</b>
District Unconditional Grant (Non-Wage)	446	600	446
Locally Raised Revenues	200	406	200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>646</b>	<b>1,006</b>	<b>646</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	646	1,006	646
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>646</b>	<b>1,006</b>	<b>646</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:599 Lwengo District****FY 2019/20****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018203 Livestock Vaccination and Treatment</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	46	0	0	46
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>646</b>	<b>0</b>	<b>0</b>	<b>646</b>
<b>018205 Crop disease control and regulation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	326	0	0	326	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>326</b>	<b>0</b>	<b>0</b>	<b>326</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018211 Livestock Health and Marketing</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	320	0	0	320	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>646</b>	<b>0</b>	<b>0</b>	<b>646</b>	<b>0</b>	<b>646</b>	<b>0</b>	<b>0</b>	<b>646</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>646</b>	<b>0</b>	<b>0</b>	<b>646</b>	<b>0</b>	<b>646</b>	<b>0</b>	<b>0</b>	<b>646</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>646</b>	<b>0</b>	<b>0</b>	<b>646</b>	<b>0</b>	<b>646</b>	<b>0</b>	<b>0</b>	<b>646</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,280</b>	<b>374</b>	<b>1,280</b>
District Unconditional Grant (Non-Wage)	700	343	700
Locally Raised Revenues	580	31	580
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,280</b>	<b>374</b>	<b>1,280</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,280	374	1,280
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:599 Lwengo District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,280</b>	<b>374</b>	<b>1,280</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088101 Public Health Promotion</b>										
224004 Cleaning and Sanitation	0	1,280	0	0	1,280	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,280</b>	<b>0</b>	<b>0</b>	<b>1,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,280</b>	<b>0</b>	<b>0</b>	<b>1,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>1,280</b>	<b>0</b>	<b>0</b>	<b>1,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088301 Healthcare Management Services</b>										
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,280	0	0	1,280
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,280</b>	<b>0</b>	<b>0</b>	<b>1,280</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,280</b>	<b>0</b>	<b>0</b>	<b>1,280</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,280</b>	<b>0</b>	<b>0</b>	<b>1,280</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,280</b>	<b>0</b>	<b>0</b>	<b>1,280</b>	<b>0</b>	<b>1,280</b>	<b>0</b>	<b>0</b>	<b>1,280</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,397</b>	<b>750</b>	<b>1,397</b>
District Unconditional Grant (Non-Wage)	917	250	917
Locally Raised Revenues	480	500	480
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,397</b>	<b>750</b>	<b>1,397</b>



**Vote:599 Lwengo District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,397	750	1,397
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,397</b>	<b>750</b>	<b>1,397</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
221012 Small Office Equipment	0	1,397	0	0	1,397	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,397	0	0	1,397
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,397</b>	<b>0</b>	<b>0</b>	<b>1,397</b>	<b>0</b>	<b>1,397</b>	<b>0</b>	<b>0</b>	<b>1,397</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,397</b>	<b>0</b>	<b>0</b>	<b>1,397</b>	<b>0</b>	<b>1,397</b>	<b>0</b>	<b>0</b>	<b>1,397</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>1,397</b>	<b>0</b>	<b>0</b>	<b>1,397</b>	<b>0</b>	<b>1,397</b>	<b>0</b>	<b>0</b>	<b>1,397</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,397</b>	<b>0</b>	<b>0</b>	<b>1,397</b>	<b>0</b>	<b>1,397</b>	<b>0</b>	<b>0</b>	<b>1,397</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,837</b>	<b>20,052</b>	<b>16,454</b>
District Unconditional Grant (Non-Wage)	1,145	0	1,123
Locally Raised Revenues	640	0	640
Other Transfers from Central Government	20,052	20,052	14,692
<b>Development Revenues</b>	<b>19,302</b>	<b>24,714</b>	<b>16,476</b>
District Discretionary Development Equalization Grant	19,302	24,714	16,476
<b>Total Revenue Shares</b>	<b>41,139</b>	<b>44,767</b>	<b>32,930</b>

**Vote:599 Lwengo District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,837	20,052	16,454
<i>Development Expenditure</i>			
Domestic Development	19,302	24,714	16,476
External Financing	0	0	0
<b>Total Expenditure</b>	<b>41,139</b>	<b>44,767</b>	<b>32,930</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	21,837	0	0	21,837	0	16,454	0	0	16,454
<b>Total Cost of Output 04</b>	<b>0</b>	<b>21,837</b>	<b>0</b>	<b>0</b>	<b>21,837</b>	<b>0</b>	<b>16,454</b>	<b>0</b>	<b>0</b>	<b>16,454</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>21,837</b>	<b>0</b>	<b>0</b>	<b>21,837</b>	<b>0</b>	<b>16,454</b>	<b>0</b>	<b>0</b>	<b>16,454</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>21,837</b>	<b>0</b>	<b>0</b>	<b>21,837</b>	<b>0</b>	<b>16,454</b>	<b>0</b>	<b>0</b>	<b>16,454</b>

**0482 District Engineering Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>048281 Construction of public Buildings</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	16,476	0	16,476
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,476</b>	<b>0</b>	<b>16,476</b>
<b>048282 Rehabilitation of Public Buildings</b>										
312101 Non-Residential Buildings	0	0	19,302	0	19,302	0	0	0	0	0
<b>Total Cost of Output 82</b>	<b>0</b>	<b>0</b>	<b>19,302</b>	<b>0</b>	<b>19,302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>19,302</b>	<b>0</b>	<b>19,302</b>	<b>0</b>	<b>0</b>	<b>16,476</b>	<b>0</b>	<b>16,476</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>19,302</b>	<b>0</b>	<b>19,302</b>	<b>0</b>	<b>0</b>	<b>16,476</b>	<b>0</b>	<b>16,476</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>21,837</b>	<b>19,302</b>	<b>0</b>	<b>41,139</b>	<b>0</b>	<b>16,454</b>	<b>16,476</b>	<b>0</b>	<b>32,930</b>

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

**Vote:599 Lwengo District****FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,522</b>	<b>0</b>	<b>1,522</b>
District Unconditional Grant (Non-Wage)	922	0	922
Locally Raised Revenues	600	0	600
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,522</b>	<b>0</b>	<b>1,522</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,522	0	1,522
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,522</b>	<b>0</b>	<b>1,522</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098102 Supervision, monitoring and coordination</b>										
221002 Workshops and Seminars	0	922	0	0	922	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,522	0	0	1,522
<b>Total Cost of Output 02</b>	<b>0</b>	<b>922</b>	<b>0</b>	<b>0</b>	<b>922</b>	<b>0</b>	<b>1,522</b>	<b>0</b>	<b>0</b>	<b>1,522</b>
<b>098105 Promotion of Sanitation and Hygiene</b>										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,522</b>	<b>0</b>	<b>0</b>	<b>1,522</b>	<b>0</b>	<b>1,522</b>	<b>0</b>	<b>0</b>	<b>1,522</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>1,522</b>	<b>0</b>	<b>0</b>	<b>1,522</b>	<b>0</b>	<b>1,522</b>	<b>0</b>	<b>0</b>	<b>1,522</b>
<b>Total cost of Water</b>	<b>0</b>	<b>1,522</b>	<b>0</b>	<b>0</b>	<b>1,522</b>	<b>0</b>	<b>1,522</b>	<b>0</b>	<b>0</b>	<b>1,522</b>

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

**Vote:599 Lwengo District****FY 2019/20**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,415</b>	<b>600</b>	<b>1,115</b>
District Unconditional Grant (Non-Wage)	915	450	615
Locally Raised Revenues	500	150	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,415</b>	<b>600</b>	<b>1,115</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,415	600	1,115
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,415</b>	<b>600</b>	<b>1,115</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	915	0	0	915	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>915</b>	<b>0</b>	<b>0</b>	<b>915</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098306 Community Training in Wetland management</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,115	0	0	1,115
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,115</b>	<b>0</b>	<b>0</b>	<b>1,115</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,415</b>	<b>0</b>	<b>0</b>	<b>1,415</b>	<b>0</b>	<b>1,115</b>	<b>0</b>	<b>0</b>	<b>1,115</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>1,415</b>	<b>0</b>	<b>0</b>	<b>1,415</b>	<b>0</b>	<b>1,115</b>	<b>0</b>	<b>0</b>	<b>1,115</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,415</b>	<b>0</b>	<b>0</b>	<b>1,415</b>	<b>0</b>	<b>1,115</b>	<b>0</b>	<b>0</b>	<b>1,115</b>

**Workplan : Community Based Services**

**Vote:599 Lwengo District****FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,525</b>	<b>6,315</b>	<b>2,163</b>
District Unconditional Grant (Non-Wage)	1,583	1,264	1,583
District Unconditional Grant (Wage)	9,362	4,951	0
Locally Raised Revenues	580	100	580
<b>Development Revenues</b>	<b>2,232</b>	<b>0</b>	<b>7,846</b>
District Discretionary Development Equalization Grant	2,232	0	7,846
<b>Total Revenue Shares</b>	<b>13,757</b>	<b>6,315</b>	<b>10,009</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,362	4,951	0
Non Wage	2,163	1,364	2,163
<b>Development Expenditure</b>			
Domestic Development	2,232	0	7,846
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,757</b>	<b>6,315</b>	<b>10,009</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	9,362	0	0	0	9,362	0	0	0	0	0
227001 Travel inland	0	2,163	0	0	2,163	0	2,163	0	0	2,163
282101 Donations	0	0	0	0	0	0	0	7,846	0	7,846
<b>Total Cost of Output 17</b>	<b>9,362</b>	<b>2,163</b>	<b>0</b>	<b>0</b>	<b>11,525</b>	<b>0</b>	<b>2,163</b>	<b>7,846</b>	<b>0</b>	<b>10,009</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>9,362</b>	<b>2,163</b>	<b>0</b>	<b>0</b>	<b>11,525</b>	<b>0</b>	<b>2,163</b>	<b>7,846</b>	<b>0</b>	<b>10,009</b>

**Vote:599 Lwengo District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	2,232	0	2,232	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,232</b>	<b>0</b>	<b>2,232</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,232</b>	<b>0</b>	<b>2,232</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>9,362</b>	<b>2,163</b>	<b>2,232</b>	<b>0</b>	<b>13,757</b>	<b>0</b>	<b>2,163</b>	<b>7,846</b>	<b>0</b>	<b>10,009</b>
<b>Total cost of Community Based Services</b>	<b>9,362</b>	<b>2,163</b>	<b>2,232</b>	<b>0</b>	<b>13,757</b>	<b>0</b>	<b>2,163</b>	<b>7,846</b>	<b>0</b>	<b>10,009</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>200</b>	<b>400</b>
District Unconditional Grant (Non-Wage)	800	200	400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>800</b>	<b>200</b>	<b>400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	200	400
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>800</b>	<b>200</b>	<b>400</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:599 Lwengo District****FY 2019/20****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138306 Development Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 06</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>42,372</b>	<b>34,132</b>	<b>47,753</b>
District Unconditional Grant (Non-Wage)	5,933	3,531	5,433
District Unconditional Grant (Wage)	34,543	30,601	40,652
Locally Raised Revenues	1,895	0	1,668
<b>Development Revenues</b>	<b>6,615</b>	<b>10,432</b>	<b>6,271</b>
District Discretionary Development Equalization Grant	6,615	10,432	6,271
<b>Total Revenue Shares</b>	<b>48,987</b>	<b>44,565</b>	<b>54,025</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	34,543	30,601	40,652
Non Wage	7,828	3,531	7,101
<b>Development Expenditure</b>			
Domestic Development	6,615	10,432	6,271
External Financing	0	0	0
<b>Total Expenditure</b>	<b>48,987</b>	<b>44,565</b>	<b>54,025</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

## Vote:599 Lwengo District

FY 2019/20

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	0	0	0	0	0	40,652	0	0	0	40,652
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	7,101	0	0	7,101
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>40,652</b>	<b>7,101</b>	<b>0</b>	<b>0</b>	<b>47,753</b>
<b>138106 Office Support services</b>										
211101 General Staff Salaries	34,543	0	0	0	34,543	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,828	0	0	2,828	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>34,543</b>	<b>2,828</b>	<b>0</b>	<b>0</b>	<b>37,372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>34,543</b>	<b>7,828</b>	<b>0</b>	<b>0</b>	<b>42,372</b>	<b>40,652</b>	<b>7,101</b>	<b>0</b>	<b>0</b>	<b>47,753</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	6,615	0	6,615	0	0	6,271	0	6,271
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,615</b>	<b>0</b>	<b>6,615</b>	<b>0</b>	<b>0</b>	<b>6,271</b>	<b>0</b>	<b>6,271</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,615</b>	<b>0</b>	<b>6,615</b>	<b>0</b>	<b>0</b>	<b>6,271</b>	<b>0</b>	<b>6,271</b>
<b>Total cost of District and Urban Administration</b>	<b>34,543</b>	<b>7,828</b>	<b>6,615</b>	<b>0</b>	<b>48,987</b>	<b>40,652</b>	<b>7,101</b>	<b>6,271</b>	<b>0</b>	<b>54,025</b>
<b>Total cost of Administration</b>	<b>34,543</b>	<b>7,828</b>	<b>6,615</b>	<b>0</b>	<b>48,987</b>	<b>40,652</b>	<b>7,101</b>	<b>6,271</b>	<b>0</b>	<b>54,025</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,859</b>	<b>10,231</b>	<b>12,279</b>
District Unconditional Grant (Non-Wage)	9,997	3,797	6,603
District Unconditional Grant (Wage)	7,186	5,636	0
Locally Raised Revenues	5,676	798	5,676
<b>Development Revenues</b>	<b>500</b>	<b>167</b>	<b>800</b>
District Discretionary Development Equalization Grant	500	167	800
<b>Total Revenue Shares</b>	<b>23,359</b>	<b>10,398</b>	<b>13,079</b>



## Vote:599 Lwengo District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	7,186	5,636	0
Non Wage	15,673	4,595	12,279
<i>Development Expenditure</i>			
Domestic Development	500	167	800
External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,359</b>	<b>10,398</b>	<b>13,079</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	12,279	0	0	12,279
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>12,279</b>	<b>0</b>	<b>0</b>	<b>12,279</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,837	0	0	3,837	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,837</b>	<b>0</b>	<b>0</b>	<b>3,837</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
211101 General Staff Salaries	7,186	0	0	0	7,186	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	3,837	0	0	3,837	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>7,186</b>	<b>3,837</b>	<b>0</b>	<b>0</b>	<b>11,022</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>7,186</b>	<b>15,673</b>	<b>0</b>	<b>0</b>	<b>22,859</b>	<b>0</b>	<b>12,279</b>	<b>0</b>	<b>0</b>	<b>12,279</b>
03 Capital Purchases										
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	800	0	800

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312203 Furniture & Fixtures	0	0	500	0	500	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>7,186</b>	<b>15,673</b>	<b>500</b>	<b>0</b>	<b>23,359</b>	<b>0</b>	<b>12,279</b>	<b>800</b>	<b>0</b>	<b>13,079</b>
<b>Total cost of Finance</b>	<b>7,186</b>	<b>15,673</b>	<b>500</b>	<b>0</b>	<b>23,359</b>	<b>0</b>	<b>12,279</b>	<b>800</b>	<b>0</b>	<b>13,079</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,450</b>	<b>10,173</b>	<b>13,850</b>
District Unconditional Grant (Non-Wage)	2,450	6,462	7,850
Locally Raised Revenues	6,000	3,711	6,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,450</b>	<b>10,173</b>	<b>13,850</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,450	10,173	13,850
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,450</b>	<b>10,173</b>	<b>13,850</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	3,000	0	0	3,000
221017 Subscriptions	0	0	0	0	0	0	850	0	0	850

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227001 Travel inland	0	500	0	0	500	0	4,000	0	0	4,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>13,850</b>	<b>0</b>	<b>0</b>	<b>13,850</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221010 Special Meals and Drinks	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221010 Special Meals and Drinks	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	450	0	0	450	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>2,950</b>	<b>0</b>	<b>0</b>	<b>2,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,450</b>	<b>0</b>	<b>0</b>	<b>8,450</b>	<b>0</b>	<b>13,850</b>	<b>0</b>	<b>0</b>	<b>13,850</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>8,450</b>	<b>0</b>	<b>0</b>	<b>8,450</b>	<b>0</b>	<b>13,850</b>	<b>0</b>	<b>0</b>	<b>13,850</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>8,450</b>	<b>0</b>	<b>0</b>	<b>8,450</b>	<b>0</b>	<b>13,850</b>	<b>0</b>	<b>0</b>	<b>13,850</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>960</b>	<b>2,146</b>	<b>960</b>
District Unconditional Grant (Non-Wage)	700	1,586	700
Locally Raised Revenues	260	560	260
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>960</b>	<b>2,146</b>	<b>960</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	960	1,646	960
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>960</b>	<b>1,646</b>	<b>960</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

## Vote:599 Lwengo District

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## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018205 Crop disease control and regulation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018206 Agriculture statistics and information</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	960	0	0	960
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>960</b>	<b>0</b>	<b>0</b>	<b>960</b>
<b>018211 Livestock Health and Marketing</b>										
221002 Workshops and Seminars	0	560	0	0	560	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>560</b>	<b>0</b>	<b>0</b>	<b>560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>960</b>	<b>0</b>	<b>0</b>	<b>960</b>	<b>0</b>	<b>960</b>	<b>0</b>	<b>0</b>	<b>960</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>960</b>	<b>0</b>	<b>0</b>	<b>960</b>	<b>0</b>	<b>960</b>	<b>0</b>	<b>0</b>	<b>960</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>960</b>	<b>0</b>	<b>0</b>	<b>960</b>	<b>0</b>	<b>960</b>	<b>0</b>	<b>0</b>	<b>960</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>720</b>	<b>300</b>
District Unconditional Grant (Non-Wage)	400	400	300
Locally Raised Revenues	400	320	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>800</b>	<b>720</b>	<b>300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	320	300
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>800</b>	<b>320</b>	<b>300</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
224004 Cleaning and Sanitation	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088301 Healthcare Management Services</b>										
224004 Cleaning and Sanitation	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total cost of Health</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>0</b>	<b>600</b>
District Unconditional Grant (Non-Wage)	300	0	300
Locally Raised Revenues	300	0	300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>600</b>	<b>0</b>	<b>600</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	600	0	600
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>600</b>	<b>0</b>	<b>600</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 02</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total cost of Education</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,607</b>	<b>19,507</b>	<b>13,853</b>
District Unconditional Grant (Non-Wage)	700	600	0
Other Transfers from Central Government	18,907	18,907	13,853
<b>Development Revenues</b>	<b>17,566</b>	<b>14,083</b>	<b>17,997</b>
District Discretionary Development Equalization Grant	17,566	14,083	17,997
<b>Total Revenue Shares</b>	<b>37,173</b>	<b>33,590</b>	<b>31,850</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,607	19,507	13,853
<i>Development Expenditure</i>			
Domestic Development	17,566	14,083	17,997
External Financing	0	0	0
<b>Total Expenditure</b>	<b>37,173</b>	<b>33,590</b>	<b>31,850</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	19,607	0	0	19,607	0	13,853	0	0	13,853
<b>Total Cost of Output 04</b>	<b>0</b>	<b>19,607</b>	<b>0</b>	<b>0</b>	<b>19,607</b>	<b>0</b>	<b>13,853</b>	<b>0</b>	<b>0</b>	<b>13,853</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>19,607</b>	<b>0</b>	<b>0</b>	<b>19,607</b>	<b>0</b>	<b>13,853</b>	<b>0</b>	<b>0</b>	<b>13,853</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>19,607</b>	<b>0</b>	<b>0</b>	<b>19,607</b>	<b>0</b>	<b>13,853</b>	<b>0</b>	<b>0</b>	<b>13,853</b>

**0482 District Engineering Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048281 Construction of public Buildings</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	17,997	0	17,997
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,997</b>	<b>0</b>	<b>17,997</b>
<b>048282 Rehabilitation of Public Buildings</b>										
312101 Non-Residential Buildings	0	0	17,566	0	17,566	0	0	0	0	0
<b>Total Cost of Output 82</b>	<b>0</b>	<b>0</b>	<b>17,566</b>	<b>0</b>	<b>17,566</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>17,566</b>	<b>0</b>	<b>17,566</b>	<b>0</b>	<b>0</b>	<b>17,997</b>	<b>0</b>	<b>17,997</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>17,566</b>	<b>0</b>	<b>17,566</b>	<b>0</b>	<b>0</b>	<b>17,997</b>	<b>0</b>	<b>17,997</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>19,607</b>	<b>17,566</b>	<b>0</b>	<b>37,173</b>	<b>0</b>	<b>13,853</b>	<b>17,997</b>	<b>0</b>	<b>31,850</b>

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

**Vote:599 Lwengo District****FY 2019/20**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>700</b>	<b>600</b>	<b>500</b>
District Unconditional Grant (Non-Wage)	400	0	200
Locally Raised Revenues	300	600	300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>700</b>	<b>600</b>	<b>500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	700	600	500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>700</b>	<b>600</b>	<b>500</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098306 Community Training in Wetland management</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	100	0	0	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

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



**Vote:599 Lwengo District****FY 2019/20**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,562</b>	<b>8,051</b>	<b>900</b>
District Unconditional Grant (Non-Wage)	700	400	400
District Unconditional Grant (Wage)	9,362	6,951	0
Locally Raised Revenues	500	700	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,562</b>	<b>8,051</b>	<b>900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,362	6,951	0
Non Wage	1,200	1,100	900
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,562</b>	<b>8,051</b>	<b>900</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	9,362	0	0	0	9,362	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	900	0	0	900
<b>Total Cost of Output 17</b>	<b>9,362</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>10,562</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>9,362</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>10,562</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>9,362</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>10,562</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>Total cost of Community Based Services</b>	<b>9,362</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>10,562</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>

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

**Vote:599 Lwengo District****FY 2019/20**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,000</b>	<b>3,150</b>	<b>5,000</b>
Locally Raised Revenues	3,000	3,150	3,000
Urban Unconditional Grant (Non-Wage)	2,000	0	2,000
<b>Development Revenues</b>	<b>905</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	905	0	0
<b>Total Revenue Shares</b>	<b>5,905</b>	<b>3,150</b>	<b>5,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,000	3,150	5,000
<b>Development Expenditure</b>			
Domestic Development	905	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,905</b>	<b>3,150</b>	<b>5,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138306 Development Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**Vote:599 Lwengo District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	905	0	905	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	905	0	905	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	905	0	905	0	0	0	0	0
<b>Total cost of Local Government Planning Services</b>	0	5,000	905	0	5,905	0	5,000	0	0	5,000
<b>Total cost of Planning</b>	0	5,000	905	0	5,905	0	5,000	0	0	5,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,444</b>	<b>13,744</b>	<b>7,566</b>
Locally Raised Revenues	2,788	1,640	2,788
Urban Unconditional Grant (Non-Wage)	2,460	500	2,000
Urban Unconditional Grant (Wage)	11,196	11,604	2,778
<b>Development Revenues</b>	<b>905</b>	<b>1,194</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	905	1,194	0
<b>Total Revenue Shares</b>	<b>17,349</b>	<b>14,938</b>	<b>7,566</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	11,196	11,604	2,778
Non Wage	5,248	2,140	4,788
<b>Development Expenditure</b>			
Domestic Development	905	1,194	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,349</b>	<b>14,938</b>	<b>7,566</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

## Vote:599 Lwengo District

FY 2019/20

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	11,196	0	0	0	11,196	2,778	0	0	0	2,778
211103 Allowances (Incl. Casuals, Temporary)	0	5,248	0	0	5,248	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,788	0	0	4,788
<b>Total Cost of Output 01</b>	<b>11,196</b>	<b>5,248</b>	<b>0</b>	<b>0</b>	<b>16,444</b>	<b>2,778</b>	<b>4,788</b>	<b>0</b>	<b>0</b>	<b>7,566</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>11,196</b>	<b>5,248</b>	<b>0</b>	<b>0</b>	<b>16,444</b>	<b>2,778</b>	<b>4,788</b>	<b>0</b>	<b>0</b>	<b>7,566</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	905	0	905	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>905</b>	<b>0</b>	<b>905</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>905</b>	<b>0</b>	<b>905</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>11,196</b>	<b>5,248</b>	<b>905</b>	<b>0</b>	<b>17,349</b>	<b>2,778</b>	<b>4,788</b>	<b>0</b>	<b>0</b>	<b>7,566</b>
<b>Total cost of Internal Audit</b>	<b>11,196</b>	<b>5,248</b>	<b>905</b>	<b>0</b>	<b>17,349</b>	<b>2,778</b>	<b>4,788</b>	<b>0</b>	<b>0</b>	<b>7,566</b>

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>75,040</b>	<b>75,081</b>	<b>121,661</b>
Locally Raised Revenues	13,676	15,483	16,406
Urban Unconditional Grant (Non-Wage)	7,197	11,309	8,135
Urban Unconditional Grant (Wage)	54,168	48,289	97,120
<b>Development Revenues</b>	<b>3,079</b>	<b>5,873</b>	<b>1,788</b>
Urban Discretionary Development Equalization Grant	3,079	5,873	1,788
<b>Total Revenue Shares</b>	<b>78,119</b>	<b>80,955</b>	<b>123,450</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	54,168	48,289	97,120
Non Wage	20,872	26,792	24,542

**Vote:599 Lwengo District****FY 2019/20**

<b>Development Expenditure</b>			
Domestic Development	3,079	5,873	1,788
External Financing	0	0	0
<b>Total Expenditure</b>	<b>78,119</b>	<b>80,955</b>	<b>123,450</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	803	0	0	803	0	0	0	0	0
227001 Travel inland	0	7,197	0	0	7,197	0	24,542	0	0	24,542
<b>Total Cost of Output 04</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>24,542</b>	<b>0</b>	<b>0</b>	<b>24,542</b>
<b>138105 Public Information Dissemination</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,676	0	0	5,676	0	0	0	0	0
221010 Special Meals and Drinks	0	2,197	0	0	2,197	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>10,872</b>	<b>0</b>	<b>0</b>	<b>10,872</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
211101 General Staff Salaries	54,168	0	0	0	54,168	97,120	0	0	0	97,120
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>54,168</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>56,168</b>	<b>97,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>97,120</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>54,168</b>	<b>20,872</b>	<b>0</b>	<b>0</b>	<b>75,040</b>	<b>97,120</b>	<b>24,542</b>	<b>0</b>	<b>0</b>	<b>121,661</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	3,079	0	3,079	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,788	0	1,788
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,079</b>	<b>0</b>	<b>3,079</b>	<b>0</b>	<b>0</b>	<b>1,788</b>	<b>0</b>	<b>1,788</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,079</b>	<b>0</b>	<b>3,079</b>	<b>0</b>	<b>0</b>	<b>1,788</b>	<b>0</b>	<b>1,788</b>
<b>Total cost of District and Urban Administration</b>	<b>54,168</b>	<b>20,872</b>	<b>3,079</b>	<b>0</b>	<b>78,119</b>	<b>97,120</b>	<b>24,542</b>	<b>1,788</b>	<b>0</b>	<b>123,450</b>
<b>Total cost of Administration</b>	<b>54,168</b>	<b>20,872</b>	<b>3,079</b>	<b>0</b>	<b>78,119</b>	<b>97,120</b>	<b>24,542</b>	<b>1,788</b>	<b>0</b>	<b>123,450</b>

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

## Vote:599 Lwengo District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>83,808</b>	<b>51,967</b>	<b>83,318</b>
Locally Raised Revenues	43,210	14,946	43,210
Urban Unconditional Grant (Non-Wage)	8,188	9,355	6,188
Urban Unconditional Grant (Wage)	32,409	27,666	33,919
<b>Development Revenues</b>	<b>905</b>	<b>1,300</b>	<b>2,000</b>
Urban Discretionary Development Equalization Grant	905	1,300	2,000
<b>Total Revenue Shares</b>	<b>84,712</b>	<b>53,267</b>	<b>85,318</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	32,409	27,666	33,919
Non Wage	51,398	24,301	49,398
<b>Development Expenditure</b>			
Domestic Development	905	1,300	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>84,712</b>	<b>53,267</b>	<b>85,318</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	10,279	0	0	10,279	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	49,398	0	0	49,398
<b>Total Cost of Output 02</b>	<b>0</b>	<b>10,279</b>	<b>0</b>	<b>0</b>	<b>10,279</b>	<b>0</b>	<b>49,398</b>	<b>0</b>	<b>0</b>	<b>49,398</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,140	0	0	3,140	0	0	0	0	0
227001 Travel inland	0	3,140	0	0	3,140	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>12,279</b>	<b>0</b>	<b>0</b>	<b>12,279</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0

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227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**148105 LG Accounting Services**

211101 General Staff Salaries	32,409	0	0	0	32,409	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221010 Special Meals and Drinks	0	3,000	0	0	3,000	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>32,409</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>42,409</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**148107 Sector Capacity Development**

221003 Staff Training	0	4,420	0	0	4,420	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>4,420</b>	<b>0</b>	<b>0</b>	<b>4,420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**148108 Sector Management and Monitoring**

211101 General Staff Salaries	0	0	0	0	0	33,919	0	0	0	33,919
211103 Allowances (Incl. Casuals, Temporary)	0	4,420	0	0	4,420	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>4,420</b>	<b>0</b>	<b>0</b>	<b>4,420</b>	<b>33,919</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,919</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>32,409</b>	<b>51,398</b>	<b>0</b>	<b>0</b>	<b>83,808</b>	<b>33,919</b>	<b>49,398</b>	<b>0</b>	<b>0</b>	<b>83,318</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**148172 Administrative Capital**

312203 Furniture & Fixtures	0	0	905	0	905	0	0	2,000	0	2,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>905</b>	<b>0</b>	<b>905</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>905</b>	<b>0</b>	<b>905</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>32,409</b>	<b>51,398</b>	<b>905</b>	<b>0</b>	<b>84,712</b>	<b>33,919</b>	<b>49,398</b>	<b>2,000</b>	<b>0</b>	<b>85,318</b>
<b>Total cost of Finance</b>	<b>32,409</b>	<b>51,398</b>	<b>905</b>	<b>0</b>	<b>84,712</b>	<b>33,919</b>	<b>49,398</b>	<b>2,000</b>	<b>0</b>	<b>85,318</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>45,648</b>	<b>33,001</b>	<b>32,561</b>
Locally Raised Revenues	16,347	21,339	16,347
Urban Unconditional Grant (Non-Wage)	4,000	4,204	7,184
Urban Unconditional Grant (Wage)	25,302	7,458	9,031

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<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>45,648</b>	<b>33,001</b>	<b>32,561</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	25,302	7,458	9,031
Non Wage	20,347	25,544	23,530
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>45,648</b>	<b>33,001</b>	<b>32,561</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211101 General Staff Salaries	25,302	0	0	0	25,302	9,031	0	0	0	9,031
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	16,347	0	0	16,347
221010 Special Meals and Drinks	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	2,900	0	0	2,900	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,184	0	0	2,184
282101 Donations	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>25,302</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>35,302</b>	<b>9,031</b>	<b>23,530</b>	<b>0</b>	<b>0</b>	<b>32,561</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221010 Special Meals and Drinks	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	347	0	0	347	0	0	0	0	0



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227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>5,347</b>	<b>0</b>	<b>0</b>	<b>5,347</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>25,302</b>	<b>20,347</b>	<b>0</b>	<b>0</b>	<b>45,648</b>	<b>9,031</b>	<b>23,530</b>	<b>0</b>	<b>0</b>	<b>32,561</b>
<b>Total cost of Local Statutory Bodies</b>	<b>25,302</b>	<b>20,347</b>	<b>0</b>	<b>0</b>	<b>45,648</b>	<b>9,031</b>	<b>23,530</b>	<b>0</b>	<b>0</b>	<b>32,561</b>
<b>Total cost of Statutory Bodies</b>	<b>25,302</b>	<b>20,347</b>	<b>0</b>	<b>0</b>	<b>45,648</b>	<b>9,031</b>	<b>23,530</b>	<b>0</b>	<b>0</b>	<b>32,561</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>400</b>	<b>976</b>
Locally Raised Revenues	500	200	500
Urban Unconditional Grant (Non-Wage)	500	200	476
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>400</b>	<b>976</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	976
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>976</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0182 District Production Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										

**018203 Livestock Vaccination and Treatment**

221002 Workshops and Seminars	0	0	0	0	0	0	976	0	0	976
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>976</b>	<b>0</b>	<b>0</b>	<b>976</b>

**Vote:599 Lwengo District****FY 2019/20****018205 Crop disease control and regulation**

211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018210 Vermin Control Services**

211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018211 Livestock Health and Marketing**

221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>976</b>	<b>0</b>	<b>0</b>	<b>976</b>
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<b>Total cost of District Production Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>976</b>	<b>0</b>	<b>0</b>	<b>976</b>
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<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>976</b>	<b>0</b>	<b>0</b>	<b>976</b>
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**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,240</b>	<b>22,733</b>	<b>18,928</b>
Locally Raised Revenues	7,000	13,033	7,000
Urban Unconditional Grant (Non-Wage)	15,240	9,700	11,928
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>22,240</b>	<b>22,733</b>	<b>18,928</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,240	22,733	18,928
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,240</b>	<b>22,733</b>	<b>18,928</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:599 Lwengo District****FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
224004 Cleaning and Sanitation	0	22,240	0	0	22,240	0	0	0	0	0
<b>Total Cost of Output 01</b>	0	22,240	0	0	22,240	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	22,240	0	0	22,240	0	0	0	0	0
<b>Total cost of Primary Healthcare</b>	0	22,240	0	0	22,240	0	0	0	0	0

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088301 Healthcare Management Services</b>										
224004 Cleaning and Sanitation	0	0	0	0	0	0	18,928	0	0	18,928
<b>Total Cost of Output 01</b>	0	0	0	0	0	0	18,928	0	0	18,928
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	18,928	0	0	18,928
<b>Total cost of Health Management and Supervision</b>	0	0	0	0	0	0	18,928	0	0	18,928
<b>Total cost of Health</b>	0	22,240	0	0	22,240	0	18,928	0	0	18,928

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	2,000	100	2,000
Locally Raised Revenues	1,000	100	1,000
Urban Unconditional Grant (Non-Wage)	1,000	0	1,000
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	2,000	100	2,000
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	2,000	100	2,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>100</b>	<b>2,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>250,556</b>	<b>563,945</b>	<b>193,595</b>
Locally Raised Revenues	30,000	1,696	30,000
Other Transfers from Central Government	182,861	539,717	133,977
Urban Unconditional Grant (Non-Wage)	10,000	3,223	10,000
Urban Unconditional Grant (Wage)	27,695	19,309	19,618
<b>Development Revenues</b>	<b>15,681</b>	<b>12,644</b>	<b>12,775</b>
Urban Discretionary Development Equalization Grant	15,681	12,644	12,775
<b>Total Revenue Shares</b>	<b>266,237</b>	<b>576,589</b>	<b>206,369</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	27,695	19,309	19,618
Non Wage	222,861	544,636	173,977

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<i>Development Expenditure</i>			
Domestic Development	15,681	12,644	12,775
External Financing	0	0	0
<b>Total Expenditure</b>	<b>266,237</b>	<b>576,589</b>	<b>206,369</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
211101 General Staff Salaries	0	0	0	0	0	19,618	0	0	0	19,618
228001 Maintenance - Civil	0	182,861	0	0	182,861	0	173,977	0	0	173,977
<b>Total Cost of Output 04</b>	<b>0</b>	<b>182,861</b>	<b>0</b>	<b>0</b>	<b>182,861</b>	<b>19,618</b>	<b>173,977</b>	<b>0</b>	<b>0</b>	<b>193,595</b>
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	27,695	0	0	0	27,695	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>27,695</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,695</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>27,695</b>	<b>182,861</b>	<b>0</b>	<b>0</b>	<b>210,556</b>	<b>19,618</b>	<b>173,977</b>	<b>0</b>	<b>0</b>	<b>193,595</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>27,695</b>	<b>182,861</b>	<b>0</b>	<b>0</b>	<b>210,556</b>	<b>19,618</b>	<b>173,977</b>	<b>0</b>	<b>0</b>	<b>193,595</b>

## 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048201 Buildings Maintenance</b>										
228001 Maintenance - Civil	0	40,000	0	0	40,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>048281 Construction of public Buildings</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	12,775	0	12,775
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,775</b>	<b>0</b>	<b>12,775</b>

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## 048282 Rehabilitation of Public Buildings

312101 Non-Residential Buildings	0	0	15,681	0	15,681	0	0	0	0	0
<b>Total Cost of Output 82</b>	<b>0</b>	<b>0</b>	<b>15,681</b>	<b>0</b>	<b>15,681</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,681</b>	<b>0</b>	<b>15,681</b>	<b>0</b>	<b>0</b>	<b>12,775</b>	<b>0</b>	<b>12,775</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>40,000</b>	<b>15,681</b>	<b>0</b>	<b>55,681</b>	<b>0</b>	<b>0</b>	<b>12,775</b>	<b>0</b>	<b>12,775</b>
<b>Total cost of Roads and Engineering</b>	<b>27,695</b>	<b>222,861</b>	<b>15,681</b>	<b>0</b>	<b>266,237</b>	<b>19,618</b>	<b>173,977</b>	<b>12,775</b>	<b>0</b>	<b>206,369</b>

## Workplan : Natural Resources

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,915</b>	<b>1,040</b>	<b>2,000</b>
Locally Raised Revenues	1,500	1,040	1,500
Urban Unconditional Grant (Non-Wage)	1,415	0	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,915</b>	<b>1,040</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,915	1,040	2,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,915</b>	<b>1,040</b>	<b>2,000</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:599 Lwengo District****FY 2019/20****098306 Community Training in Wetland management**

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

211103 Allowances (Incl. Casuals, Temporary)	0	915	0	0	915	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>915</b>	<b>0</b>	<b>0</b>	<b>915</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,915</b>	<b>0</b>	<b>0</b>	<b>2,915</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>2,915</b>	<b>0</b>	<b>0</b>	<b>2,915</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>2,915</b>	<b>0</b>	<b>0</b>	<b>2,915</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,460</b>	<b>16,322</b>	<b>6,857</b>
Locally Raised Revenues	2,600	2,050	2,600
Urban Unconditional Grant (Non-Wage)	2,400	0	1,400
Urban Unconditional Grant (Wage)	19,460	14,272	2,857
<b>Development Revenues</b>	<b>2,413</b>	<b>7,396</b>	<b>6,685</b>
Urban Discretionary Development Equalization Grant	2,413	7,396	6,685
<b>Total Revenue Shares</b>	<b>26,872</b>	<b>23,718</b>	<b>13,541</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	19,460	14,272	2,857
Non Wage	5,000	2,050	4,000
<b>Development Expenditure</b>			
Domestic Development	2,413	7,096	6,685
External Financing	0	0	0
<b>Total Expenditure</b>	<b>26,872</b>	<b>23,418</b>	<b>13,541</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

## Vote:599 Lwengo District

FY 2019/20

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	19,460	0	0	0	19,460	2,857	0	0	0	2,857
221002 Workshops and Seminars	0	0	0	0	0	0	1,400	0	0	1,400
227001 Travel inland	0	5,000	0	0	5,000	0	2,600	0	0	2,600
282101 Donations	0	0	0	0	0	0	0	6,685	0	6,685
<b>Total Cost of Output 17</b>	<b>19,460</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>24,460</b>	<b>2,857</b>	<b>4,000</b>	<b>6,685</b>	<b>0</b>	<b>13,541</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>19,460</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>24,460</b>	<b>2,857</b>	<b>4,000</b>	<b>6,685</b>	<b>0</b>	<b>13,541</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	2,413	0	2,413	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,413</b>	<b>0</b>	<b>2,413</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,413</b>	<b>0</b>	<b>2,413</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>19,460</b>	<b>5,000</b>	<b>2,413</b>	<b>0</b>	<b>26,872</b>	<b>2,857</b>	<b>4,000</b>	<b>6,685</b>	<b>0</b>	<b>13,541</b>
<b>Total cost of Community Based Services</b>	<b>19,460</b>	<b>5,000</b>	<b>2,413</b>	<b>0</b>	<b>26,872</b>	<b>2,857</b>	<b>4,000</b>	<b>6,685</b>	<b>0</b>	<b>13,541</b>

SubCounty/Town Council/Division: Lwengo Town council

## Workplan : Planning

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>0</b>	<b>300</b>
Locally Raised Revenues	300	0	300
<b>Development Revenues</b>	<b>2,237</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	2,237	0	0
<b>Total Revenue Shares</b>	<b>2,537</b>	<b>0</b>	<b>300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	300	0	300



**Vote:599 Lwengo District****FY 2019/20**

<b>Development Expenditure</b>			
Domestic Development	2,237	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,537</b>	<b>0</b>	<b>300</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138306 Development Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 06</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,237	0	2,237	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,237</b>	<b>0</b>	<b>2,237</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,237</b>	<b>0</b>	<b>2,237</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>300</b>	<b>2,237</b>	<b>0</b>	<b>2,537</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>300</b>	<b>2,237</b>	<b>0</b>	<b>2,537</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,697</b>	<b>12,140</b>	<b>7,470</b>
Locally Raised Revenues	3,172	0	3,172
Urban Unconditional Grant (Non-Wage)	2,329	500	2,329
Urban Unconditional Grant (Wage)	11,196	11,640	1,969
<b>Development Revenues</b>	<b>475</b>	<b>0</b>	<b>3,098</b>
Urban Discretionary Development Equalization Grant	475	0	3,098
<b>Total Revenue Shares</b>	<b>17,172</b>	<b>12,140</b>	<b>10,568</b>

**Vote:599 Lwengo District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	11,196	11,640	1,969
Non Wage	5,501	500	5,501
<i>Development Expenditure</i>			
Domestic Development	475	0	3,098
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,172</b>	<b>12,140</b>	<b>10,568</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	11,196	0	0	0	11,196	1,969	0	0	0	1,969
227001 Travel inland	0	0	0	0	0	0	5,501	0	0	5,501
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	3,098	0	3,098
<b>Total Cost of Output 01</b>	<b>11,196</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,196</b>	<b>1,969</b>	<b>5,501</b>	<b>3,098</b>	<b>0</b>	<b>10,568</b>
<b>148202 Internal Audit</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,501	0	0	5,501	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>5,501</b>	<b>0</b>	<b>0</b>	<b>5,501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>11,196</b>	<b>5,501</b>	<b>0</b>	<b>0</b>	<b>16,697</b>	<b>1,969</b>	<b>5,501</b>	<b>3,098</b>	<b>0</b>	<b>10,568</b>
03 Capital Purchases										
<b>148272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	475	0	475	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>475</b>	<b>0</b>	<b>475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>475</b>	<b>0</b>	<b>475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>11,196</b>	<b>5,501</b>	<b>475</b>	<b>0</b>	<b>17,172</b>	<b>1,969</b>	<b>5,501</b>	<b>3,098</b>	<b>0</b>	<b>10,568</b>
<b>Total cost of Internal Audit</b>	<b>11,196</b>	<b>5,501</b>	<b>475</b>	<b>0</b>	<b>17,172</b>	<b>1,969</b>	<b>5,501</b>	<b>3,098</b>	<b>0</b>	<b>10,568</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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**Vote:599 Lwengo District****FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>112,029</b>	<b>72,903</b>	<b>148,879</b>
Locally Raised Revenues	26,613	8,986	34,450
Urban Unconditional Grant (Non-Wage)	17,309	9,184	14,734
Urban Unconditional Grant (Wage)	68,108	54,733	99,695
<b>Development Revenues</b>	<b>2,373</b>	<b>3,146</b>	<b>2,000</b>
Urban Discretionary Development Equalization Grant	2,373	3,146	2,000
<b>Total Revenue Shares</b>	<b>114,403</b>	<b>76,049</b>	<b>150,879</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	68,108	54,733	99,695
Non Wage	43,922	18,170	49,184
<b>Development Expenditure</b>			
Domestic Development	2,373	3,146	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>114,403</b>	<b>76,049</b>	<b>150,879</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221010 Special Meals and Drinks	0	5,000	0	0	5,000	0	0	0	0	0
223006 Water	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	49,184	0	0	49,184
227004 Fuel, Lubricants and Oils	0	5,922	0	0	5,922	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>23,922</b>	<b>0</b>	<b>0</b>	<b>23,922</b>	<b>0</b>	<b>49,184</b>	<b>0</b>	<b>0</b>	<b>49,184</b>
<b>138106 Office Support services</b>										
211101 General Staff Salaries	68,108	0	0	0	68,108	99,695	0	0	0	99,695
<b>Total Cost of Output 06</b>	<b>68,108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,108</b>	<b>99,695</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99,695</b>
<b>138112 Information collection and management</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
223005 Electricity	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>68,108</b>	<b>43,922</b>	<b>0</b>	<b>0</b>	<b>112,029</b>	<b>99,695</b>	<b>49,184</b>	<b>0</b>	<b>0</b>	<b>148,879</b>

**Vote:599 Lwengo District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	2,373	0	2,373	0	0	2,000	0	2,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,373</b>	<b>0</b>	<b>2,373</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,373</b>	<b>0</b>	<b>2,373</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of District and Urban Administration</b>	<b>68,108</b>	<b>43,922</b>	<b>2,373</b>	<b>0</b>	<b>114,403</b>	<b>99,695</b>	<b>49,184</b>	<b>2,000</b>	<b>0</b>	<b>150,879</b>
<b>Total cost of Administration</b>	<b>68,108</b>	<b>43,922</b>	<b>2,373</b>	<b>0</b>	<b>114,403</b>	<b>99,695</b>	<b>49,184</b>	<b>2,000</b>	<b>0</b>	<b>150,879</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>71,198</b>	<b>53,887</b>	<b>69,734</b>
Locally Raised Revenues	23,192	8,468	23,192
Urban Unconditional Grant (Non-Wage)	17,362	18,053	13,823
Urban Unconditional Grant (Wage)	30,644	27,366	32,719
<b>Development Revenues</b>	<b>475</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	475	0	0
<b>Total Revenue Shares</b>	<b>71,673</b>	<b>53,887</b>	<b>69,734</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	30,644	27,366	32,719
Non Wage	40,554	26,521	37,015
<b>Development Expenditure</b>			
Domestic Development	475	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>71,673</b>	<b>53,887</b>	<b>69,734</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

## Vote:599 Lwengo District

FY 2019/20

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	37,015	0	0	37,015
<b>Total Cost of Output 02</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>37,015</b>	<b>0</b>	<b>0</b>	<b>37,015</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
211101 General Staff Salaries	30,644	0	0	0	30,644	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	5,277	0	0	5,277	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>30,644</b>	<b>5,277</b>	<b>0</b>	<b>0</b>	<b>35,921</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148108 Sector Management and Monitoring</b>										
211101 General Staff Salaries	0	0	0	0	0	32,719	0	0	0	32,719
211103 Allowances (Incl. Casuals, Temporary)	0	5,277	0	0	5,277	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>5,277</b>	<b>0</b>	<b>0</b>	<b>5,277</b>	<b>32,719</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,719</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>30,644</b>	<b>40,554</b>	<b>0</b>	<b>0</b>	<b>71,198</b>	<b>32,719</b>	<b>37,015</b>	<b>0</b>	<b>0</b>	<b>69,734</b>
03 Capital Purchases										
<b>148172 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	475	0	475	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>475</b>	<b>0</b>	<b>475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>475</b>	<b>0</b>	<b>475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>30,644</b>	<b>40,554</b>	<b>475</b>	<b>0</b>	<b>71,673</b>	<b>32,719</b>	<b>37,015</b>	<b>0</b>	<b>0</b>	<b>69,734</b>
<b>Total cost of Finance</b>	<b>30,644</b>	<b>40,554</b>	<b>475</b>	<b>0</b>	<b>71,673</b>	<b>32,719</b>	<b>37,015</b>	<b>0</b>	<b>0</b>	<b>69,734</b>

**Vote:599 Lwengo District****FY 2019/20****Workplan : Statutory Bodies****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>29,483</b>	<b>30,259</b>	<b>33,022</b>
Locally Raised Revenues	13,636	12,737	13,636
Urban Unconditional Grant (Non-Wage)	7,302	10,064	10,356
Urban Unconditional Grant (Wage)	8,545	7,458	9,031
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>29,483</b>	<b>30,259</b>	<b>33,022</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	8,545	7,458	9,031
Non Wage	20,938	22,801	23,992
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,483</b>	<b>30,259</b>	<b>33,022</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211101 General Staff Salaries	8,545	0	0	0	8,545	9,031	0	0	0	9,031
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	23,515	0	0	23,515
221010 Special Meals and Drinks	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,700	0	0	2,700	0	477	0	0	477
<b>Total Cost of Output 01</b>	<b>8,545</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>18,545</b>	<b>9,031</b>	<b>23,992</b>	<b>0</b>	<b>0</b>	<b>33,022</b>

**Vote:599 Lwengo District****FY 2019/20****138206 LG Political and executive oversight**

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	3,938	0	0	3,938	0	0	0	0	0
221010 Special Meals and Drinks	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>5,938</b>	<b>0</b>	<b>0</b>	<b>5,938</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>8,545</b>	<b>20,938</b>	<b>0</b>	<b>0</b>	<b>29,483</b>	<b>9,031</b>	<b>23,992</b>	<b>0</b>	<b>0</b>	<b>33,022</b>
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<b>Total cost of Local Statutory Bodies</b>	<b>8,545</b>	<b>20,938</b>	<b>0</b>	<b>0</b>	<b>29,483</b>	<b>9,031</b>	<b>23,992</b>	<b>0</b>	<b>0</b>	<b>33,022</b>
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<b>Total cost of Statutory Bodies</b>	<b>8,545</b>	<b>20,938</b>	<b>0</b>	<b>0</b>	<b>29,483</b>	<b>9,031</b>	<b>23,992</b>	<b>0</b>	<b>0</b>	<b>33,022</b>
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**Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,690</b>	<b>1,134</b>	<b>3,265</b>
Locally Raised Revenues	1,690	1,134	1,690
Urban Unconditional Grant (Non-Wage)	0	0	1,575
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,690</b>	<b>1,134</b>	<b>3,265</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,690	850	3,265
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,690</b>	<b>850</b>	<b>3,265</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:599 Lwengo District****FY 2019/20****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018203 Livestock Vaccination and Treatment</b>										
221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 03</b>	0	300	0	0	300	0	0	0	0	0
<b>018205 Crop disease control and regulation</b>										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 05</b>	0	500	0	0	500	0	0	0	0	0
<b>018206 Agriculture statistics and information</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	3,265	0	0	3,265
<b>Total Cost of Output 06</b>	0	0	0	0	0	0	3,265	0	0	3,265
<b>018208 Sector Capacity Development</b>										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 08</b>	0	200	0	0	200	0	0	0	0	0
<b>018211 Livestock Health and Marketing</b>										
221002 Workshops and Seminars	0	690	0	0	690	0	0	0	0	0
<b>Total Cost of Output 11</b>	0	690	0	0	690	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	1,690	0	0	1,690	0	3,265	0	0	3,265
<b>Total cost of District Production Services</b>	0	1,690	0	0	1,690	0	3,265	0	0	3,265
<b>Total cost of Production and Marketing</b>	0	1,690	0	0	1,690	0	3,265	0	0	3,265

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>26,122</b>	<b>7,410</b>	<b>26,122</b>
Locally Raised Revenues	24,022	4,409	24,022
Urban Unconditional Grant (Non-Wage)	2,100	3,001	2,100
<b>Development Revenues</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	10,000	0	0
<b>Total Revenue Shares</b>	<b>36,122</b>	<b>7,410</b>	<b>26,122</b>



## Vote:599 Lwengo District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	26,122	1,970	26,122
<i>Development Expenditure</i>			
Domestic Development	10,000	3,333	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,122</b>	<b>5,303</b>	<b>26,122</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
224004 Cleaning and Sanitation	0	26,122	0	0	26,122	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>26,122</b>	<b>0</b>	<b>0</b>	<b>26,122</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>26,122</b>	<b>0</b>	<b>0</b>	<b>26,122</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 088172 Administrative Capital

312101 Non-Residential Buildings	0	0	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>26,122</b>	<b>10,000</b>	<b>0</b>	<b>36,122</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088301 Healthcare Management Services</b>										
224004 Cleaning and Sanitation	0	0	0	0	0	0	26,122	0	0	26,122
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,122</b>	<b>0</b>	<b>0</b>	<b>26,122</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,122</b>	<b>0</b>	<b>0</b>	<b>26,122</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,122</b>	<b>0</b>	<b>0</b>	<b>26,122</b>
<b>Total cost of Health</b>	<b>0</b>	<b>26,122</b>	<b>10,000</b>	<b>0</b>	<b>36,122</b>	<b>0</b>	<b>26,122</b>	<b>0</b>	<b>0</b>	<b>26,122</b>

**Vote:599 Lwengo District****FY 2019/20****Workplan : Education****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,853</b>	<b>549</b>	<b>3,053</b>
Locally Raised Revenues	2,553	549	2,553
Urban Unconditional Grant (Non-Wage)	1,300	0	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,853</b>	<b>549</b>	<b>3,053</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,853	249	3,053
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,853</b>	<b>249</b>	<b>3,053</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
221012 Small Office Equipment	0	3,853	0	0	3,853	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,053	0	0	3,053
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,853</b>	<b>0</b>	<b>0</b>	<b>3,853</b>	<b>0</b>	<b>3,053</b>	<b>0</b>	<b>0</b>	<b>3,053</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,853</b>	<b>0</b>	<b>0</b>	<b>3,853</b>	<b>0</b>	<b>3,053</b>	<b>0</b>	<b>0</b>	<b>3,053</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>3,853</b>	<b>0</b>	<b>0</b>	<b>3,853</b>	<b>0</b>	<b>3,053</b>	<b>0</b>	<b>0</b>	<b>3,053</b>
<b>Total cost of Education</b>	<b>0</b>	<b>3,853</b>	<b>0</b>	<b>0</b>	<b>3,853</b>	<b>0</b>	<b>3,053</b>	<b>0</b>	<b>0</b>	<b>3,053</b>

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

**Vote:599 Lwengo District****FY 2019/20**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>169,442</b>	<b>154,962</b>	<b>120,457</b>
Locally Raised Revenues	12,049	1,372	12,049
Other Transfers from Central Government	147,963	137,389	108,408
Urban Unconditional Grant (Wage)	9,430	16,201	0
<b>Development Revenues</b>	<b>5,000</b>	<b>13,272</b>	<b>14,903</b>
Urban Discretionary Development Equalization Grant	5,000	13,272	14,903
<b>Total Revenue Shares</b>	<b>174,442</b>	<b>168,234</b>	<b>135,360</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,430	16,201	0
Non Wage	160,012	138,761	120,457
<b>Development Expenditure</b>			
Domestic Development	5,000	13,272	14,903
External Financing	0	0	0
<b>Total Expenditure</b>	<b>174,442</b>	<b>168,234</b>	<b>135,360</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	120,457	0	0	120,457
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,457</b>	<b>0</b>	<b>0</b>	<b>120,457</b>
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	9,430	0	0	0	9,430	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>9,430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>9,430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,430</b>	<b>0</b>	<b>120,457</b>	<b>0</b>	<b>0</b>	<b>120,457</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	147,963	0	0	147,963	0	0	0	0	0
<b>Total Cost of Output 55</b>	0	147,963	0	0	147,963	0	0	0	0	0
<b>Total Cost of Class of Output Lower Local Services</b>	0	147,963	0	0	147,963	0	0	0	0	0
<b>Total cost of District, Urban and Community Access Roads</b>	9,430	147,963	0	0	157,393	0	120,457	0	0	120,457

**0482 District Engineering Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048201 Buildings Maintenance</b>										
228001 Maintenance - Civil	0	12,049	0	0	12,049	0	0	0	0	0
<b>Total Cost of Output 01</b>	0	12,049	0	0	12,049	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	12,049	0	0	12,049	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048281 Construction of public Buildings</b>										
312101 Non-Residential Buildings	0	0	5,000	0	5,000	0	0	14,903	0	14,903
<b>Total Cost of Output 81</b>	0	0	5,000	0	5,000	0	0	14,903	0	14,903
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	5,000	0	5,000	0	0	14,903	0	14,903
<b>Total cost of District Engineering Services</b>	0	12,049	5,000	0	17,049	0	0	14,903	0	14,903
<b>Total cost of Roads and Engineering</b>	9,430	160,012	5,000	0	174,442	0	120,457	14,903	0	135,360

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,158</b>	<b>1,370</b>	<b>3,579</b>
Locally Raised Revenues	2,579	1,370	2,579
Urban Unconditional Grant (Non-Wage)	2,579	0	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,158</b>	<b>1,370</b>	<b>3,579</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,158	1,370	3,579
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,158</b>	<b>1,370</b>	<b>3,579</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	479	0	0	479	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	21	0	0	21	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098306 Community Training in Wetland management</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221010 Special Meals and Drinks	0	158	0	0	158	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,579	0	0	3,579
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>3,158</b>	<b>0</b>	<b>0</b>	<b>3,158</b>	<b>0</b>	<b>3,579</b>	<b>0</b>	<b>0</b>	<b>3,579</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,158</b>	<b>0</b>	<b>0</b>	<b>5,158</b>	<b>0</b>	<b>3,579</b>	<b>0</b>	<b>0</b>	<b>3,579</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>5,158</b>	<b>0</b>	<b>0</b>	<b>5,158</b>	<b>0</b>	<b>3,579</b>	<b>0</b>	<b>0</b>	<b>3,579</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>5,158</b>	<b>0</b>	<b>0</b>	<b>5,158</b>	<b>0</b>	<b>3,579</b>	<b>0</b>	<b>0</b>	<b>3,579</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	23,057	13,490	12,472

**Vote:599 Lwengo District****FY 2019/20**

Locally Raised Revenues	7,660	1,496	7,660
Urban Unconditional Grant (Non-Wage)	2,151	830	2,151
Urban Unconditional Grant (Wage)	13,246	11,164	2,661
<b>Development Revenues</b>	<b>2,378</b>	<b>2,000</b>	<b>2,120</b>
Urban Discretionary Development Equalization Grant	2,378	2,000	2,120
<b>Total Revenue Shares</b>	<b>25,435</b>	<b>15,490</b>	<b>14,592</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	13,246	11,164	2,661
Non Wage	9,811	2,326	9,811
<b>Development Expenditure</b>			
Domestic Development	2,378	2,000	2,120
External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,435</b>	<b>15,490</b>	<b>14,592</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>											
211101 General Staff Salaries		13,246	0	0	0	13,246	2,661	0	0	0	2,661
227001 Travel inland		0	9,811	0	0	9,811	0	9,811	0	0	9,811
282101 Donations		0	0	0	0	0	0	0	2,120	0	2,120
<b>Total Cost of Output 17</b>		<b>13,246</b>	<b>9,811</b>	<b>0</b>	<b>0</b>	<b>23,057</b>	<b>2,661</b>	<b>9,811</b>	<b>2,120</b>	<b>0</b>	<b>14,592</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>13,246</b>	<b>9,811</b>	<b>0</b>	<b>0</b>	<b>23,057</b>	<b>2,661</b>	<b>9,811</b>	<b>2,120</b>	<b>0</b>	<b>14,592</b>
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>											
312101 Non-Residential Buildings		0	0	2,378	0	2,378	0	0	0	0	0
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>2,378</b>	<b>0</b>	<b>2,378</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>2,378</b>	<b>0</b>	<b>2,378</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>		<b>13,246</b>	<b>9,811</b>	<b>2,378</b>	<b>0</b>	<b>25,435</b>	<b>2,661</b>	<b>9,811</b>	<b>2,120</b>	<b>0</b>	<b>14,592</b>
<b>Total cost of Community Based Services</b>		<b>13,246</b>	<b>9,811</b>	<b>2,378</b>	<b>0</b>	<b>25,435</b>	<b>2,661</b>	<b>9,811</b>	<b>2,120</b>	<b>0</b>	<b>14,592</b>

**SubCounty/Town Council/Division: Ndagwe**

**Vote:599 Lwengo District****FY 2019/20****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>667</b>	<b>3,240</b>
District Unconditional Grant (Non-Wage)	100	667	3,040
Locally Raised Revenues	200	0	200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>300</b>	<b>667</b>	<b>3,240</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	300	667	3,240
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>300</b>	<b>667</b>	<b>3,240</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138306 Development Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,240	0	0	3,240
<b>Total Cost of Output 06</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>3,240</b>	<b>0</b>	<b>0</b>	<b>3,240</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>3,240</b>	<b>0</b>	<b>0</b>	<b>3,240</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>3,240</b>	<b>0</b>	<b>0</b>	<b>3,240</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>3,240</b>	<b>0</b>	<b>0</b>	<b>3,240</b>

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

# Vote:599 Lwengo District

## FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>250</b>	<b>0</b>	<b>250</b>
District Unconditional Grant (Non-Wage)	200	0	200
Locally Raised Revenues	50	0	50
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>250</b>	<b>0</b>	<b>250</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	250	0	250
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>250</b>	<b>0</b>	<b>250</b>

### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148201 Management of Internal Audit Office</b>										
227001 Travel inland	0	0	0	0	0	0	250	0	0	250
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>
<b>148202 Internal Audit</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	250	0	0	250	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>

### Workplan : Administration

#### (i) Overview of Worplan Revenues and Expenditures



**Vote:599 Lwengo District****FY 2019/20**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>43,926</b>	<b>38,928</b>	<b>46,359</b>
District Unconditional Grant (Non-Wage)	7,437	2,941	1,797
District Unconditional Grant (Wage)	34,869	33,731	43,362
Locally Raised Revenues	1,620	2,255	1,200
<b>Development Revenues</b>	<b>6,873</b>	<b>18,499</b>	<b>5,753</b>
District Discretionary Development Equalization Grant	6,873	18,499	5,753
<b>Total Revenue Shares</b>	<b>50,799</b>	<b>57,427</b>	<b>52,112</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	34,869	33,731	43,362
Non Wage	9,057	5,197	2,997
<b>Development Expenditure</b>			
Domestic Development	6,873	18,499	5,753
External Financing	0	0	0
<b>Total Expenditure</b>	<b>50,799</b>	<b>57,427</b>	<b>52,112</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	34,869	0	0	0	34,869	43,362	0	0	0	43,362
211103 Allowances (Incl. Casuals, Temporary)	0	5,057	0	0	5,057	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	1,797	0	0	1,797
<b>Total Cost of Output 04</b>	<b>34,869</b>	<b>5,057</b>	<b>0</b>	<b>0</b>	<b>39,926</b>	<b>43,362</b>	<b>2,997</b>	<b>0</b>	<b>0</b>	<b>46,359</b>
<b>138105 Public Information Dissemination</b>										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>34,869</b>	<b>9,057</b>	<b>0</b>	<b>0</b>	<b>43,926</b>	<b>43,362</b>	<b>2,997</b>	<b>0</b>	<b>0</b>	<b>46,359</b>

# Vote:599 Lwengo District

## FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	6,873	0	6,873	0	0	5,753	0	5,753
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,873</b>	<b>0</b>	<b>6,873</b>	<b>0</b>	<b>0</b>	<b>5,753</b>	<b>0</b>	<b>5,753</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,873</b>	<b>0</b>	<b>6,873</b>	<b>0</b>	<b>0</b>	<b>5,753</b>	<b>0</b>	<b>5,753</b>
<b>Total cost of District and Urban Administration</b>	<b>34,869</b>	<b>9,057</b>	<b>6,873</b>	<b>0</b>	<b>50,799</b>	<b>43,362</b>	<b>2,997</b>	<b>5,753</b>	<b>0</b>	<b>52,112</b>
<b>Total cost of Administration</b>	<b>34,869</b>	<b>9,057</b>	<b>6,873</b>	<b>0</b>	<b>50,799</b>	<b>43,362</b>	<b>2,997</b>	<b>5,753</b>	<b>0</b>	<b>52,112</b>

### Workplan : Finance

#### (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,166</b>	<b>10,832</b>	<b>8,501</b>
District Unconditional Grant (Non-Wage)	8,731	5,393	6,731
District Unconditional Grant (Wage)	5,665	3,839	0
Locally Raised Revenues	1,770	1,600	1,770
<b>Development Revenues</b>	<b>150</b>	<b>216</b>	<b>0</b>
District Discretionary Development Equalization Grant	150	216	0
<b>Total Revenue Shares</b>	<b>16,316</b>	<b>11,048</b>	<b>8,501</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,665	3,839	0
Non Wage	10,501	6,993	8,501
<b>Development Expenditure</b>			
Domestic Development	150	216	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,316</b>	<b>11,048</b>	<b>8,501</b>

#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## Vote:599 Lwengo District

FY 2019/20

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,501	0	0	8,501
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>8,501</b>	<b>0</b>	<b>0</b>	<b>8,501</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
211101 General Staff Salaries	5,665	0	0	0	5,665	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>5,665</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>7,665</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148108 Sector Management and Monitoring</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,001	0	0	2,001	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>2,001</b>	<b>0</b>	<b>0</b>	<b>2,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,665</b>	<b>10,501</b>	<b>0</b>	<b>0</b>	<b>16,166</b>	<b>0</b>	<b>8,501</b>	<b>0</b>	<b>0</b>	<b>8,501</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148172 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	150	0	150	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>5,665</b>	<b>10,501</b>	<b>150</b>	<b>0</b>	<b>16,316</b>	<b>0</b>	<b>8,501</b>	<b>0</b>	<b>0</b>	<b>8,501</b>
<b>Total cost of Finance</b>	<b>5,665</b>	<b>10,501</b>	<b>150</b>	<b>0</b>	<b>16,316</b>	<b>0</b>	<b>8,501</b>	<b>0</b>	<b>0</b>	<b>8,501</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:599 Lwengo District****FY 2019/20**

<b>Recurrent Revenues</b>	<b>7,684</b>	<b>6,004</b>	<b>10,486</b>
District Unconditional Grant (Non-Wage)	6,154	5,329	8,956
Locally Raised Revenues	1,530	674	1,530
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,684</b>	<b>6,004</b>	<b>10,486</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,684	6,004	10,486
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,684</b>	<b>6,004</b>	<b>10,486</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	6,380	0	0	6,380
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,106	0	0	4,106
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>10,486</b>	<b>0</b>	<b>0</b>	<b>10,486</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,300	0	0	2,300	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,384	0	0	2,384	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>2,384</b>	<b>0</b>	<b>0</b>	<b>2,384</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,684</b>	<b>0</b>	<b>0</b>	<b>7,684</b>	<b>0</b>	<b>10,486</b>	<b>0</b>	<b>0</b>	<b>10,486</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>7,684</b>	<b>0</b>	<b>0</b>	<b>7,684</b>	<b>0</b>	<b>10,486</b>	<b>0</b>	<b>0</b>	<b>10,486</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>7,684</b>	<b>0</b>	<b>0</b>	<b>7,684</b>	<b>0</b>	<b>10,486</b>	<b>0</b>	<b>0</b>	<b>10,486</b>

**Workplan : Production and Marketing**

**Vote:599 Lwengo District****FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>510</b>	<b>400</b>	<b>510</b>
District Unconditional Grant (Non-Wage)	300	400	300
Locally Raised Revenues	210	0	210
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>510</b>	<b>400</b>	<b>510</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	510	200	510
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>510</b>	<b>200</b>	<b>510</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0182 District Production Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018203 Livestock Vaccination and Treatment</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	510	0	0	510
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>510</b>	<b>0</b>	<b>0</b>	<b>510</b>
<b>018205 Crop disease control and regulation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018211 Livestock Health and Marketing</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	310	0	0	310	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>310</b>	<b>0</b>	<b>0</b>	<b>310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>510</b>	<b>0</b>	<b>0</b>	<b>510</b>	<b>0</b>	<b>510</b>	<b>0</b>	<b>0</b>	<b>510</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>510</b>	<b>0</b>	<b>0</b>	<b>510</b>	<b>0</b>	<b>510</b>	<b>0</b>	<b>0</b>	<b>510</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>510</b>	<b>0</b>	<b>0</b>	<b>510</b>	<b>0</b>	<b>510</b>	<b>0</b>	<b>0</b>	<b>510</b>

**Vote:599 Lwengo District****FY 2019/20****Workplan : Health****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>650</b>	<b>300</b>	<b>2,350</b>
District Unconditional Grant (Non-Wage)	400	300	2,100
Locally Raised Revenues	250	0	250
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>650</b>	<b>300</b>	<b>2,350</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	650	300	2,350
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>650</b>	<b>300</b>	<b>2,350</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
224004 Cleaning and Sanitation	0	650	0	0	650	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:599 Lwengo District****FY 2019/20****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088301 Healthcare Management Services</b>										
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,350	0	0	2,350
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,350</b>	<b>0</b>	<b>0</b>	<b>2,350</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,350</b>	<b>0</b>	<b>0</b>	<b>2,350</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,350</b>	<b>0</b>	<b>0</b>	<b>2,350</b>
<b>Total cost of Health</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>2,350</b>	<b>0</b>	<b>0</b>	<b>2,350</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>500</b>
District Unconditional Grant (Non-Wage)	300	0	300
Locally Raised Revenues	200	0	200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>0</b>	<b>500</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

# Vote:599 Lwengo District

**FY 2019/20**

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 02</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Education</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

## Workplan : Roads and Engineering

### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,856</b>	<b>21,656</b>	<b>16,067</b>
Locally Raised Revenues	200	0	200
Other Transfers from Central Government	21,656	21,656	15,867
<b>Development Revenues</b>	<b>17,421</b>	<b>1,309</b>	<b>19,126</b>
District Discretionary Development Equalization Grant	17,421	1,309	19,126
<b>Total Revenue Shares</b>	<b>39,277</b>	<b>22,965</b>	<b>35,193</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	21,856	21,656	16,067
<b>Development Expenditure</b>			
Domestic Development	17,421	1,309	19,126
External Financing	0	0	0
<b>Total Expenditure</b>	<b>39,277</b>	<b>22,965</b>	<b>35,193</b>

### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item



**Vote:599 Lwengo District****FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
228001 Maintenance - Civil	0	21,856	0	0	21,856	0	15,867	0	0	15,867
<b>Total Cost of Output 04</b>	<b>0</b>	<b>21,856</b>	<b>0</b>	<b>0</b>	<b>21,856</b>	<b>0</b>	<b>16,067</b>	<b>0</b>	<b>0</b>	<b>16,067</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>21,856</b>	<b>0</b>	<b>0</b>	<b>21,856</b>	<b>0</b>	<b>16,067</b>	<b>0</b>	<b>0</b>	<b>16,067</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>21,856</b>	<b>0</b>	<b>0</b>	<b>21,856</b>	<b>0</b>	<b>16,067</b>	<b>0</b>	<b>0</b>	<b>16,067</b>

**0482 District Engineering Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048281 Construction of public Buildings</b>										
312101 Non-Residential Buildings	0	0	17,421	0	17,421	0	0	19,126	0	19,126
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>17,421</b>	<b>0</b>	<b>17,421</b>	<b>0</b>	<b>0</b>	<b>19,126</b>	<b>0</b>	<b>19,126</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>17,421</b>	<b>0</b>	<b>17,421</b>	<b>0</b>	<b>0</b>	<b>19,126</b>	<b>0</b>	<b>19,126</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>17,421</b>	<b>0</b>	<b>17,421</b>	<b>0</b>	<b>0</b>	<b>19,126</b>	<b>0</b>	<b>19,126</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>21,856</b>	<b>17,421</b>	<b>0</b>	<b>39,277</b>	<b>0</b>	<b>16,067</b>	<b>19,126</b>	<b>0</b>	<b>35,193</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>0</b>	<b>300</b>
District Unconditional Grant (Non-Wage)	200	0	200
Locally Raised Revenues	100	0	100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>300</b>	<b>0</b>	<b>300</b>

**Vote:599 Lwengo District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	0	300
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>300</b>	<b>0</b>	<b>300</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0981 Rural Water Supply and Sanitation**

<b>Ushs Thousands</b>		<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>098104 Promotion of Community Based Management</b>											
221003 Staff Training		0	0	0	0	0	0	100	0	0	100
227001 Travel inland		0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 04</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>098105 Promotion of Sanitation and Hygiene</b>											
221010 Special Meals and Drinks		0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 05</b>		<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total cost of Rural Water Supply and Sanitation</b>		<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total cost of Water</b>		<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>300</b>	<b>400</b>	<b>300</b>
District Unconditional Grant (Non-Wage)	200	0	200
Locally Raised Revenues	100	400	100
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>300</b>	<b>400</b>	<b>300</b>

## Vote:599 Lwengo District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	400	300
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>300</b>	<b>400</b>	<b>300</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
098306 Community Training in Wetland management										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

*Workplan : Community Based Services*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>9,662</b>	<b>7,311</b>	<b>300</b>
District Unconditional Grant (Non-Wage)	200	360	200
District Unconditional Grant (Wage)	9,362	6,951	0
Locally Raised Revenues	100	0	100
<i>Development Revenues</i>	<b>2,433</b>	<b>2,400</b>	<b>2,433</b>
District Discretionary Development Equalization Grant	2,433	2,400	2,433
<b>Total Revenue Shares</b>	<b>12,095</b>	<b>9,711</b>	<b>2,733</b>

## Vote:599 Lwengo District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	9,362	6,951	0
Non Wage	300	360	300
<i>Development Expenditure</i>			
Domestic Development	2,433	2,400	2,433
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,095</b>	<b>9,711</b>	<b>2,733</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	9,362	0	0	0	9,362	0	0	0	0	0
227001 Travel inland	0	300	0	0	300	0	300	0	0	300
282101 Donations	0	0	0	0	0	0	0	2,433	0	2,433
<b>Total Cost of Output 17</b>	<b>9,362</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>9,662</b>	<b>0</b>	<b>300</b>	<b>2,433</b>	<b>0</b>	<b>2,733</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>9,362</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>9,662</b>	<b>0</b>	<b>300</b>	<b>2,433</b>	<b>0</b>	<b>2,733</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	2,433	0	2,433	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,433</b>	<b>0</b>	<b>2,433</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,433</b>	<b>0</b>	<b>2,433</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>9,362</b>	<b>300</b>	<b>2,433</b>	<b>0</b>	<b>12,095</b>	<b>0</b>	<b>300</b>	<b>2,433</b>	<b>0</b>	<b>2,733</b>
<b>Total cost of Community Based Services</b>	<b>9,362</b>	<b>300</b>	<b>2,433</b>	<b>0</b>	<b>12,095</b>	<b>0</b>	<b>300</b>	<b>2,433</b>	<b>0</b>	<b>2,733</b>