

Vote:599 Lwengo District**FY 2020/21****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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	743,754	189,286	858,443
o/w Higher Local Government	393,976	120,743	401,801
o/w Lower Local Government	349,778	68,543	456,642
Discretionary Government Transfers	2,673,760	2,094,788	2,666,632
o/w Higher Local Government	1,636,792	1,458,713	2,200,061
o/w Lower Local Government	1,036,968	636,075	466,570
Conditional Government Transfers	21,225,950	16,616,996	24,040,443
o/w Higher Local Government	21,225,950	16,616,996	24,040,443
o/w Lower Local Government	0	0	0
Other Government Transfers	873,688	696,989	1,305,595
o/w Higher Local Government	529,256	505,395	920,606
o/w Lower Local Government	344,432	191,595	384,989
External Financing	2,040,087	400,963	1,940,087
o/w Higher Local Government	2,040,087	400,963	1,940,087
o/w Lower Local Government	0	0	0
Grand Total	27,557,239	19,999,022	30,811,199
o/w Higher Local Government	25,826,061	19,102,809	29,502,998
o/w Lower Local Government	1,731,178	896,213	1,308,201

A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	3,133,065	2,718,559	4,409,425
o/w Higher Local Government	2,504,438	2,298,743	4,153,952
o/w Lower Local Government	628,627	419,816	255,473
Finance	526,227	287,389	474,777
o/w Higher Local Government	304,549	202,917	336,197
o/w Lower Local Government	221,677	84,472	138,580
Statutory Bodies	721,630	456,264	800,304

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o/w Higher Local Government	575,171	410,838	551,293
o/w Lower Local Government	146,458	45,426	249,011
Production and Marketing	1,017,166	785,454	962,232
o/w Higher Local Government	1,002,025	774,623	940,448
o/w Lower Local Government	15,141	10,831	21,784
Health	4,840,063	2,633,676	4,485,686
o/w Higher Local Government	4,742,795	2,604,030	4,429,662
o/w Lower Local Government	97,269	29,646	56,024
Education	15,048,092	11,422,749	16,636,512
o/w Higher Local Government	15,036,611	11,418,305	16,604,751
o/w Lower Local Government	11,481	4,444	31,761
Roads and Engineering	1,006,848	723,821	1,047,078
o/w Higher Local Government	497,294	471,331	565,969
o/w Lower Local Government	509,554	252,490	481,109
Water	572,405	551,307	845,420
o/w Higher Local Government	568,883	550,667	844,230
o/w Lower Local Government	3,522	640	1,190
Natural Resources	126,564	78,160	225,474
o/w Higher Local Government	115,662	71,352	216,007
o/w Lower Local Government	10,903	6,808	9,467
Community Based Services	284,527	190,271	587,608
o/w Higher Local Government	231,059	160,074	550,407
o/w Lower Local Government	53,468	30,197	37,201
Planning	179,434	103,914	195,445
o/w Higher Local Government	164,740	101,044	181,116
o/w Lower Local Government	14,694	2,870	14,329
Internal Audit	80,812	32,881	99,411
o/w Higher Local Government	62,428	26,564	90,240
o/w Lower Local Government	18,384	6,317	9,171
Trade, Industry and Local Development	20,407	14,579	41,826
o/w Higher Local Government	20,407	14,579	38,727

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o/w Lower Local Government	0	0	3,099
Grand Total	27,557,239	19,999,022	30,811,199
<i>o/w Higher Local Government</i>	<i>25,826,061</i>	<i>19,105,067</i>	<i>29,502,998</i>
<i>o/w: Wage:</i>	<i>15,190,611</i>	<i>11,777,955</i>	<i>16,463,416</i>
<i>Non-Wage Reccurent:</i>	<i>6,227,243</i>	<i>4,558,028</i>	<i>8,221,681</i>
<i>Domestic Devt:</i>	<i>2,368,121</i>	<i>2,368,121</i>	<i>2,877,815</i>
<i>External Financing:</i>	<i>2,040,087</i>	<i>400,963</i>	<i>1,940,087</i>
<i>o/w Lower Local Government</i>	<i>1,731,178</i>	<i>893,955</i>	<i>1,308,201</i>
<i>o/w: Wage:</i>	<i>571,423</i>	<i>231,491</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>943,486</i>	<i>446,195</i>	<i>1,087,274</i>
<i>Domestic Devt:</i>	<i>216,269</i>	<i>216,269</i>	<i>220,927</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:599 Lwengo District**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	743,754	189,286	858,443
Advertisements/Bill Boards	0	0	800
Agency Fees	0	0	12,000
Animal & Crop Husbandry related Levies	21,133	238	13,100
Application Fees	47,000	10,251	38,000
Business licenses	117,062	5,651	247,311
Group registration	12,577	378	10,579
Inspection Fees	9,023	304	9,024
Land Fees	23,775	8,224	13,000
Local Hotel Tax	8,852	1,653	12,300
Local Services Tax	139,184	95,934	151,613
Lock-up Fees	0	0	7,412
Market /Gate Charges	135,325	38,175	139,772
Miscellaneous receipts/income	6,900	8,656	15,200
Occupational Permits	3	866	23,965
Other Fees and Charges	69,468	14,978	89,644
Other Goods - Local	113,408	1,297	0
Other licenses	6,450	2,469	8,051
Park Fees	11,630	0	0
Property related Duties/Fees	0	0	46,500
Quarry Charges	4,023	0	4,113
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,325	213	6,825
Registration of Businesses	10,618	0	9,233
2a. Discretionary Government Transfers	2,673,760	2,094,788	2,666,632
District Discretionary Development Equalization Grant	312,504	312,504	291,157
District Unconditional Grant (Non-Wage)	678,405	508,804	694,920
District Unconditional Grant (Wage)	1,226,705	920,029	1,226,705
Urban Discretionary Development Equalization Grant	45,368	45,368	45,119
Urban Unconditional Grant (Non-Wage)	99,379	74,534	97,332
Urban Unconditional Grant (Wage)	311,398	233,549	311,398
2b. Conditional Government Transfer	21,225,950	16,616,996	24,040,443
Sector Conditional Grant (Wage)	14,223,930	10,855,868	14,925,312
Sector Conditional Grant (Non-Wage)	2,941,043	2,010,162	3,370,658
Sector Development Grant	1,896,716	1,896,716	2,442,664
Transitional Development Grant	329,802	329,802	319,802

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General Public Service Pension Arrears (Budgeting)	560,074	560,074	52,781
Salary arrears (Budgeting)	34,342	34,342	10,627
Pension for Local Governments	443,605	332,704	520,958
Gratuity for Local Governments	796,438	597,329	2,397,640
2c. Other Government Transfer	873,688	696,989	1,305,595
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0
Support to PLE (UNEB)	22,905	4,010	26,915
Uganda Road Fund (URF)	797,859	645,999	883,471
Uganda Women Entrepreneurship Program(UWEP)	0	0	17,209
Micro Projects under Luwero Rwenzori Development Programme	52,924	46,980	0
Parish Community Associations (PCAs)	0	0	378,000
3. External Financing	2,040,087	400,963	1,940,087
The AIDS Support Organisation (TASO)	50,000	0	50,000
Rakai Health Sciences Programme (RHSP)	400,000	69,290	400,000
International Bank for Reconstruction and Development (IBRD)	610,087	118,789	610,087
United Nations Children Fund (UNICEF)	100,000	0	0
World Health Organisation (WHO)	400,000	0	400,000
Global Alliance for Vaccines and Immunization (GAVI)	400,000	178,804	400,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	60,000	26,190	60,000
Aids Health Care Foundation (AHF)	20,000	7,890	20,000
Total Revenues shares	27,557,239	19,999,022	30,811,199

Vote:599 Lwengo District**FY 2020/21****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,180,278	1,974,583	3,813,906
District Unconditional Grant (Non-Wage)	82,292	62,619	82,292
District Unconditional Grant (Wage)	141,017	356,404	459,544
General Public Service Pension Arrears (Budgeting)	560,074	560,074	52,781
Gratuity for Local Governments	796,438	597,329	2,397,640
Locally Raised Revenues	122,510	31,111	122,510
Pension for Local Governments	443,605	332,704	520,958
Salary arrears (Budgeting)	34,342	34,342	10,627
Urban Unconditional Grant (Wage)	0	0	167,554
Development Revenues	324,160	324,160	340,046
District Discretionary Development Equalization Grant	14,160	14,160	40,046
Transitional Development Grant	310,000	310,000	300,000
Total Revenues shares	2,504,438	2,298,743	4,153,952
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	141,017	394,359	627,098
Non Wage	2,039,261	1,479,799	3,186,808
Development Expenditure			
Domestic Development	324,160	177,213	340,046
External Financing	0	0	0
Total Expenditure	2,504,438	2,051,371	4,153,952

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

Ushs Thousands	Approved Budget for FY 2019/20	Approved Budget Estimates for FY 2020/21
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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	141,017	0	0	0	141,017	627,098	0	0	0	627,098
211103 Allowances (Incl. Casuals, Temporary)	0	13,114	0	0	13,114	0	17,802	0	0	17,802
212105 Pension for Local Governments	0	443,605	0	0	443,605	0	520,958	0	0	520,958
212107 Gratuity for Local Governments	0	796,438	0	0	796,438	0	2,397,640	0	0	2,397,640
213002 Incapacity, death benefits and funeral expenses	0	8,000	0	0	8,000	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,056	0	0	1,056	0	0	0	0	0
221017 Subscriptions	0	3,000	0	0	3,000	0	6,000	0	0	6,000
222001 Telecommunications	0	3,000	0	0	3,000	0	1,000	0	0	1,000
223004 Guard and Security services	0	7,200	0	0	7,200	0	7,200	0	0	7,200
223005 Electricity	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227001 Travel inland	0	6,000	0	0	6,000	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	50,600	0	0	50,600	0	38,600	0	0	38,600
228002 Maintenance - Vehicles	0	17,000	0	0	17,000	0	11,000	0	0	11,000
228004 Maintenance – Other	0	5,000	0	0	5,000	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	6,000	0	0	6,000	0	0	0	0	0
282104 Compensation to 3rd Parties	0	1,000	0	0	1,000	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	560,074	0	0	560,074	0	52,781	0	0	52,781
321617 Salary Arrears (Budgeting)	0	34,342	0	0	34,342	0	10,627	0	0	10,627
Total Cost of output138101	141,017	1,967,430	0	0	2,108,446	627,098	3,100,608	0	0	3,727,706
138102 Human Resource Management Services										
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	6,000	0	0	6,000
Total Cost of output138102	0	9,000	0	0	9,000	0	16,000	0	0	16,000
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	11,328	0	11,328	0	0	14,160	0	14,160
221003 Staff Training	0	0	2,832	0	2,832	0	0	0	0	0
Total Cost of output138103	0	0	14,160	0	14,160	0	0	14,160	0	14,160
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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222001 Telecommunications	0	500	0	0	500	0	1,000	0	0	1,000
227001 Travel inland	0	4,500	0	0	4,500	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output138104	0	10,000	0	0	10,000	0	14,000	0	0	14,000

138105 Public Information Dissemination

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,200	0	0	4,200
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total Cost of output138105	0	7,000	0	0	7,000	0	12,200	0	0	12,200

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	3,168	0	0	3,168	0	0	0	0	0
Total Cost of output138106	0	3,168	0	0	3,168	0	3,000	0	0	3,000

138108 Assets and Facilities Management

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	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
Total Cost of output138108	0	2,000	0	0	2,000	0	3,000	0	0	3,000

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	10,463	0	0	10,463	0	10,000	0	0	10,000
227001 Travel inland	0	7,000	0	0	7,000	0	7,000	0	0	7,000
Total Cost of output138109	0	17,463	0	0	17,463	0	17,000	0	0	17,000

138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
222002 Postage and Courier	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	6,000	0	0	6,000
Total Cost of output138111	0	10,200	0	0	10,200	0	9,000	0	0	9,000

138113 Procurement Services

221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total Cost of output138113	0	13,000	0	0	13,000	0	12,000	0	0	12,000

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Total Cost of Higher LG Services		141,017	2,039,261	14,160	0	2,194,438	627,098	3,186,808	14,160	0	3,828,066
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital											
312101 Non-Residential Buildings		0	0	300,000	0	300,000	0	0	220,000	0	220,000
Total for LCIII: Lwengo Town council				County: Bukoto						220,000	
LCII: Church Ward	Nyenje			Building Construction - General Construction Works-227		Source: Transitional Development Grant					70,000
LCII: Church Ward	Nyenje			Building Construction - Offices-248		Source: Transitional Development Grant					150,000
312104 Other Structures		0	0	0	0	0	0	0	25,886	0	25,886
Total for LCIII: Lwengo Town council				County: Bukoto						25,886	
LCII: Church Ward	Nyenje			Construction Services - Offices-403		Source: District Discretionary Development Equalization Grant					25,886
312201 Transport Equipment		0	0	10,000	0	10,000	0	0	0	0	0
312203 Furniture & Fixtures		0	0	0	0	0	0	0	80,000	0	80,000
Total for LCIII: Lwengo Town council				County: Bukoto						80,000	
LCII: Church Ward	Nyenje			Furniture and Fixtures - Assorted Equipment-628		Source: Transitional Development Grant					80,000
Total Cost of output138172		0	0	310,000	0	310,000	0	0	325,886	0	325,886
Total Cost of Capital Purchases		0	0	310,000	0	310,000	0	0	325,886	0	325,886
Total cost of District and Urban Administration		141,017	2,039,261	324,160	0	2,504,438	627,098	3,186,808	340,046	0	4,153,952
Total cost of Administration		141,017	2,039,261	324,160	0	2,504,438	627,098	3,186,808	340,046	0	4,153,952

Vote:599 Lwengo District**FY 2020/21****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	304,549	202,917	336,197
District Unconditional Grant (Non-Wage)	81,576	61,182	81,576
District Unconditional Grant (Wage)	149,935	112,451	144,696
Locally Raised Revenues	73,038	29,284	69,038
Urban Unconditional Grant (Wage)	0	0	40,887
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	304,549	202,917	336,197
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	149,935	129,111	185,583
Non Wage	154,614	75,144	150,614
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	304,549	204,254	336,197

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	149,935	0	0	0	149,935	185,583	0	0	0	185,583
221006 Commissions and related charges	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	500	0	0	500
221009 Welfare and Entertainment	0	2,213	0	0	2,213	0	2,213	0	0	2,213
221011 Printing, Stationery, Photocopying and Binding	0	13,500	0	0	13,500	0	13,500	0	0	13,500

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221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	680	0	0	680	0	0	0	0	0
227001 Travel inland	0	12,500	0	0	12,500	0	11,500	0	0	11,500
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	3,356	0	0	3,356
Total Cost of output148101	149,935	52,449	0	0	202,384	185,583	51,269	0	0	236,852

148102 Revenue Management and Collection Services

221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	19,000	0	0	19,000	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	5,101	0	0	5,101	0	5,101	0	0	5,101
Total Cost of output148102	0	26,101	0	0	26,101	0	22,101	0	0	22,101

148103 Budgeting and Planning Services

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227001 Travel inland	0	5,000	0	0	5,000	0	6,000	0	0	6,000
Total Cost of output148103	0	10,000	0	0	10,000	0	10,000	0	0	10,000

148104 LG Expenditure management Services

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	7,000	0	0	7,000	0	7,000	0	0	7,000
Total Cost of output148104	0	8,000	0	0	8,000	0	8,000	0	0	8,000

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	0	2,000
227001 Travel inland	0	9,450	0	0	9,450	0	9,450	0	0	9,450
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output148105	0	12,450	0	0	12,450	0	12,450	0	0	12,450

148106 Integrated Financial Management System

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

148108 Sector Management and Monitoring

227001 Travel inland	0	12,000	0	0	12,000	0	7,194	0	0	7,194
227004 Fuel, Lubricants and Oils	0	3,614	0	0	3,614	0	9,600	0	0	9,600

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Total Cost of output148108	0	15,614	0	0	15,614	0	16,794	0	0	16,794
Total Cost of Higher LG Services	149,935	154,614	0	0	304,549	185,583	150,614	0	0	336,197
Total cost of Financial Management and Accountability(LG)	149,935	154,614	0	0	304,549	185,583	150,614	0	0	336,197
Total cost of Finance	149,935	154,614	0	0	304,549	185,583	150,614	0	0	336,197

Vote:599 Lwengo District**FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	575,171	408,580	551,293
District Unconditional Grant (Non-Wage)	276,315	207,236	276,315
District Unconditional Grant (Wage)	237,459	178,094	209,581
Locally Raised Revenues	61,397	23,250	65,397
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	575,171	408,580	551,293
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	237,459	171,625	209,581
Non Wage	337,713	237,587	341,712
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	575,171	409,212	551,293

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	48,348	0	0	0	48,348	62,409	0	0	0	62,409
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221005 Hire of Venue (chairs, projector, etc)	0	287	0	0	287	0	287	0	0	287
221009 Welfare and Entertainment	0	2,500	0	0	2,500	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,200	0	0	1,200	0	0	0	0	0

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222001 Telecommunications	0	800	0	0	800	0	800	0	0	800
224004 Cleaning and Sanitation	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	12,000	0	0	12,000	0	13,200	0	0	13,200
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000	0	24,000	0	0	24,000
228002 Maintenance - Vehicles	0	5,078	0	0	5,078	0	9,078	0	0	9,078
228003 Maintenance – Machinery, Equipment & Furniture	0	2,500	0	0	2,500	0	2,500	0	0	2,500
282101 Donations	0	555	0	0	555	0	555	0	0	555
Total Cost of output138201	48,348	56,120	0	0	104,468	62,409	60,120	0	0	122,529

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,700	0	0	2,700	0	2,700	0	0	2,700
227001 Travel inland	0	1,998	0	0	1,998	0	1,998	0	0	1,998
Total Cost of output138202	0	4,698	0	0	4,698	0	4,698	0	0	4,698

138203 LG Staff Recruitment Services

211101 General Staff Salaries	30,796	0	0	0	30,796	30,796	0	0	0	30,796
211103 Allowances (Incl. Casuals, Temporary)	0	19,840	0	0	19,840	0	19,840	0	0	19,840
221001 Advertising and Public Relations	0	1,551	0	0	1,551	0	1,551	0	0	1,551
221009 Welfare and Entertainment	0	1,920	0	0	1,920	0	1,920	0	0	1,920
221011 Printing, Stationery, Photocopying and Binding	0	1,449	0	0	1,449	0	1,449	0	0	1,449
221012 Small Office Equipment	0	1,400	0	0	1,400	0	1,400	0	0	1,400
223003 Rent – (Produced Assets) to private entities	0	2,400	0	0	2,400	0	2,400	0	0	2,400
227001 Travel inland	0	6,240	0	0	6,240	0	6,240	0	0	6,240
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output138203	30,796	36,800	0	0	67,596	30,796	36,800	0	0	67,596

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,320	0	0	4,320	0	4,320	0	0	4,320
221009 Welfare and Entertainment	0	615	0	0	615	0	615	0	0	615
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	1,200	0	0	1,200
Total Cost of output138204	0	7,135	0	0	7,135	0	7,135	0	0	7,135

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	7,400	0	0	7,400	0	7,400	0	0	7,400
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	610	0	0	610	0	610	0	0	610
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	3,750	0	0	3,750	0	3,750	0	0	3,750

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Total Cost of output138205	0	13,560	0	0	13,560	0	13,560	0	0	13,560
138206 LG Political and executive oversight										
211101 General Staff Salaries	158,315	0	0	0	158,315	116,376	0	0	0	116,376
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	48,000	0	0	48,000	0	48,000	0	0	48,000
Total Cost of output138206	158,315	52,000	0	0	210,315	116,376	52,000	0	0	168,376
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	157,080	0	0	157,080	0	157,080	0	0	157,080
221009 Welfare and Entertainment	0	10,320	0	0	10,320	0	10,319	0	0	10,319
Total Cost of output138207	0	167,400	0	0	167,400	0	167,399	0	0	167,399
Total Cost of Higher LG Services	237,459	337,713	0	0	575,171	209,581	341,712	0	0	551,293
Total cost of Local Statutory Bodies	237,459	337,713	0	0	575,171	209,581	341,712	0	0	551,293
Total cost of Statutory Bodies	237,459	337,713	0	0	575,171	209,581	341,712	0	0	551,293

Vote:599 Lwengo District**FY 2020/21****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	908,114	680,712	847,180
District Unconditional Grant (Non-Wage)	407	304	407
District Unconditional Grant (Wage)	67,779	50,834	0
Locally Raised Revenues	498	0	498
Sector Conditional Grant (Non-Wage)	228,317	171,238	235,162
Sector Conditional Grant (Wage)	611,113	458,335	611,113
Development Revenues	93,911	93,911	93,269
Sector Development Grant	93,911	93,911	93,269
Total Revenues shares	1,002,025	774,623	940,448
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	678,892	492,084	611,113
Non Wage	229,222	138,617	236,067
Development Expenditure			
Domestic Development	93,911	48,560	93,269
External Financing	0	0	0
Total Expenditure	1,002,025	679,260	940,448

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	11,515	0	0	11,515	0	11,515	0	0	11,515
Total Cost of output018104	0	11,515	0	0	11,515	0	11,515	0	0	11,515
Total Cost of Higher LG Services	0	11,515	0	0	11,515	0	11,515	0	0	11,515

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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	101,569	0	0	101,569	0	101,569	0	0	101,569

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Total for LCIII: Lwengo		County: Bukoto	14,510
<i>LCII: Lwengo</i>	<i>Sub-county Headquarter</i>	<i>Lwengo Sub-county, 3 Agricultural Extension Staff.</i>	<i>Source: Sector Conditional Grant (Non-Wage) 14,510</i>
Total for LCIII: Kisekka		County: Bukoto	14,510
<i>LCII: Kankamba</i>	<i>Sub-county headquarters</i>	<i>Kisekka Sub-county, 3 Agricultural Extension Staff.</i>	<i>Source: Sector Conditional Grant (Non-Wage) 14,510</i>
Total for LCIII: Malongo		County: Bukoto	14,510
<i>LCII: Kalagala</i>	<i>Sub-county Headquarters</i>	<i>Malongo Sub-county, 3 Agricultural Extension Staff.</i>	<i>Source: Sector Conditional Grant (Non-Wage) 14,510</i>
Total for LCIII: Kyazanga		County: Bukoto	9,673
<i>LCII: Bijaaba</i>	<i>Sub-county Headquarters</i>	<i>Kyazanga Sub-county, 2 Agricultural Extension Staff.</i>	<i>Source: Sector Conditional Grant (Non-Wage) 9,673</i>
Total for LCIII: Kkingo		County: Bukoto	14,510
<i>LCII: Kiteredde</i>	<i>Sub-county Headquarters</i>	<i>Kkingo Sub-county, 3 Agricultural Extension Staff.</i>	<i>Source: Sector Conditional Grant (Non-Wage) 14,510</i>
Total for LCIII: Kyazanga Town Council		County: Bukoto	9,673
<i>LCII: Nakateete Ward</i>	<i>Town Council Headquarters</i>	<i>Kyazanga Town-Council, 2 Agricultural Extension staff.</i>	<i>Source: Sector Conditional Grant (Non-Wage) 9,673</i>
Total for LCIII: Lwengo Town council		County: Bukoto	9,672
<i>LCII: Church Ward</i>	<i>Town-Council Headquarters</i>	<i>Lwengo Town-council, 2 Agricultural Extension Staff</i>	<i>Source: Sector Conditional Grant (Non-Wage) 9,672</i>
Total for LCIII: Ndagwe		County: Bukoto	14,510
<i>LCII: Ndagwe</i>	<i>Sub-county Headquarters</i>	<i>Ndagwe Sub-county, 3 Agricultural Extension Staff.</i>	<i>Source: Sector Conditional Grant (Non-Wage) 14,510</i>
Total Cost of output018151		0 101,569 0 0 101,569	0 101,569 0 0 101,569
Total Cost of Lower Local Services		0 101,569 0 0 101,569	0 101,569 0 0 101,569

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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										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	6,000	0	6,000
Total for LCIII: Lwengo Town council	County: Bukoto									6,000
LCII: Church Ward	Farm visits for registration		Feasibility Studies - Capital Works-566		Source: Sector Development Grant					6,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	25,495	0	25,495
Total for LCIII: Lwengo Town council	County: Bukoto									25,495
LCII: Church Ward	Awareness raising of local leaders/stake holders		Monitoring, Supervision and Appraisal - Workshops-1267		Source: Sector Development Grant					6,265
LCII: Church Ward	Mass awareness of farmers about UGiFT Project		Monitoring, Supervision and Appraisal - Meetings-1264		Source: Sector Development Grant					10,908
LCII: Church Ward	Micro(small scale) Irrigation Management services		Monitoring, Supervision and Appraisal - Supervision of Works-1265		Source: Sector Development Grant					3,532
LCII: Lwengo Ward	10 Farmer Field school Days set up		Monitoring, Supervision and Appraisal - General Works - 1260		Source: Sector Development Grant					4,790
312104 Other Structures	0	0	0	0	0	0	0	12,000	0	12,000
Total for LCIII: Kkingo	County: Bukoto									12,000
LCII: Kkingo	Irrigation Demo set up in Kkingo		Construction Services - Water Schemes-418		Source: Sector Development Grant					12,000
312202 Machinery and Equipment	0	0	54,062	0	54,062	0	0	8,000	0	8,000
Total for LCIII: Lwengo Town council	County: Bukoto									8,000
LCII: Church Ward	Motorised irrigation system Demo kit		Equipment - Assorted Kits-506		Source: Sector Development Grant					3,500
LCII: Church Ward	Solar powered irrigation system Demo Kit		Equipment - Assorted Kits-506		Source: Sector Development Grant					4,500
312212 Medical Equipment	0	0	1,203	0	1,203	0	0	0	0	0
Total Cost of output018175	0	0	55,266	0	55,266	0	0	51,495	0	51,495
Total Cost of Capital Purchases	0	0	55,266	0	55,266	0	0	51,495	0	51,495
Total cost of Agricultural Extension Services	0	113,083	55,266	0	168,349	0	113,083	51,495	0	164,578

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Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

018204 Fisheries regulation

221002 Workshops and Seminars	0	800	0	0	800	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	300	0	0	300
222001 Telecommunications	0	240	0	0	240	0	240	0	0	240
227001 Travel inland	0	3,648	0	0	3,648	0	3,648	0	0	3,648
227004 Fuel, Lubricants and Oils	0	2,592	0	0	2,592	0	2,592	0	0	2,592
Total Cost of output018204	0	7,580	0	0	7,580	0	7,580	0	0	7,580

018205 Crop disease control and regulation

221002 Workshops and Seminars	0	2,400	0	0	2,400	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	900	0	0	900
222001 Telecommunications	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	10,840	0	0	10,840	0	10,840	0	0	10,840
227004 Fuel, Lubricants and Oils	0	6,480	0	0	6,480	0	7,776	0	0	7,776
228002 Maintenance - Vehicles	0	1,720	0	0	1,720	0	2,861	0	0	2,861
Total Cost of output018205	0	22,740	0	0	22,740	0	25,177	0	0	25,177

018206 Agriculture statistics and information

221011 Printing, Stationery, Photocopying and Binding	0	404	0	0	404	0	100	0	0	100
227001 Travel inland	0	10,160	0	0	10,160	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	1,640	0	0	1,640	0	0	0	0	0
Total Cost of output018206	0	12,204	0	0	12,204	0	12,100	0	0	12,100

018207 Tsetse vector control and commercial insects farm promotion

221002 Workshops and Seminars	0	800	0	0	800	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	300	0	0	300
222001 Telecommunications	0	240	0	0	240	0	240	0	0	240
227001 Travel inland	0	3,648	0	0	3,648	0	3,648	0	0	3,648
227004 Fuel, Lubricants and Oils	0	2,592	0	0	2,592	0	2,592	0	0	2,592
Total Cost of output018207	0	7,580	0	0	7,580	0	7,580	0	0	7,580

018208 Sector Capacity Development

227001 Travel inland	0	12,800	0	0	12,800	0	10,800	0	0	10,800
Total Cost of output018208	0	12,800	0	0	12,800	0	10,800	0	0	10,800

018210 Vermin Control Services

227001 Travel inland	0	840	0	0	840	0	840	0	0	840
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Total Cost of output018210	0	840	0	0	840	0	840	0	0	840
018211 Livestock Health and Marketing										
221002 Workshops and Seminars	0	1,600	0	0	1,600	0	1,600	0	0	1,600
221008 Computer supplies and Information Technology (IT)	0	414	0	0	414	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	600	0	0	600
222001 Telecommunications	0	400	0	0	400	0	814	0	0	814
227001 Travel inland	0	6,960	0	0	6,960	0	6,960	0	0	6,960
227004 Fuel, Lubricants and Oils	0	5,186	0	0	5,186	0	5,186	0	0	5,186
Total Cost of output018211	0	15,160	0	0	15,160	0	15,160	0	0	15,160

018212 District Production Management Services

211101 General Staff Salaries	678,892	0	0	0	678,892	611,113	0	0	0	611,113
221002 Workshops and Seminars	0	2,542	0	0	2,542	0	2,520	0	0	2,520
221011 Printing, Stationery, Photocopying and Binding	0	1,240	0	0	1,240	0	1,240	0	0	1,240
221012 Small Office Equipment	0	0	0	0	0	0	601	0	0	601
222001 Telecommunications	0	400	0	0	400	0	400	0	0	400
226001 Insurances	0	7,712	0	0	7,712	0	7,712	0	0	7,712
227001 Travel inland	0	15,428	0	0	15,428	0	19,152	0	0	19,152
227004 Fuel, Lubricants and Oils	0	2,592	0	0	2,592	0	4,800	0	0	4,800
228002 Maintenance - Vehicles	0	7,321	0	0	7,321	0	7,321	0	0	7,321
Total Cost of output018212	678,892	37,235	0	0	716,127	611,113	43,746	0	0	654,859
Total Cost of Higher LG Services	678,892	116,139	0	0	795,031	611,113	122,983	0	0	734,096

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018275 Non Standard Service Delivery Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	274	0	274
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Total for LCIII: Lwengo Town council **County: Bukoto** **274**

LCII: Church Ward BOQs Prepared Engineering and Design studies and Plans - Bill of Quantities-475 Source: Sector Development Grant 274

281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,236	0	4,236	0	0	5,000	0	5,000
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Total for LCIII: Lwengo Town council **County: Bukoto** **5,000**

LCII: Church Ward Monitoring and supervision done in the district Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 5,000

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312104 Other Structures	0	0	8,400	0	8,400	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	14,000	0	14,000
Total for LCIII: Ndagwe			County: Bukoto							14,000
LCII: Ndagwe	Motorcycle for extension staff procured	Transport Equipment - Motorcycles-1920	Source: Sector Development Grant							14,000
312202 Machinery and Equipment	0	0	0	0	0	0	0	8,800	0	8,800
Total for LCIII: Lwengo Town council			County: Bukoto							8,800
LCII: Church Ward	Bee suit/Harvesting Gear	Equipment - Assorted Kits-506	Source: Sector Development Grant							2,500
LCII: Church Ward	Compacter Procured	Equipment - Assorted Kits-506	Source: Sector Development Grant							2,000
LCII: Church Ward	Duo purpose Feed mixing Machine Procured	Machinery and Equipment - Assorted Equipment-1004	Source: Sector Development Grant							4,300
312203 Furniture & Fixtures	0	0	4,600	0	4,600	0	0	0	0	0
312211 Office Equipment	0	0	260	0	260	0	0	0	0	0
312212 Medical Equipment	0	0	12,000	0	12,000	0	0	6,000	0	6,000
Total for LCIII: Lwengo Town council			County: Bukoto							6,000
LCII: Church Ward	Strichycline sulphate (Dog poison)	Equipment - Assorted Medical Equipment-509	Source: Sector Development Grant							6,000
312213 ICT Equipment	0	0	3,600	0	3,600	0	0	2,200	0	2,200
Total for LCIII: Lwengo Town council			County: Bukoto							2,200
LCII: Church Ward	Computer for DPOs Office Procured	ICT - Laptop (Notebook Computer) -779	Source: Sector Development Grant							2,200
312301 Cultivated Assets	0	0	5,550	0	5,550	0	0	5,500	0	5,500
Total for LCIII: Lwengo			County: Bukoto							4,500
LCII: Lwengo	Maize and Bean Technology scaled up	Cultivated Assets - Seedlings-426	Source: Sector Development Grant							4,500
Total for LCIII: Lwengo Town council			County: Bukoto							1,000
LCII: Lwengo Ward	District HQ Banana Plantation Demo Rehabilitated	Cultivated Assets - Plantation-424	Source: Sector Development Grant							1,000
Total Cost of output018275	0	0	38,646	0	38,646	0	0	41,774	0	41,774
Total Cost of Capital Purchases	0	0	38,646	0	38,646	0	0	41,774	0	41,774
Total cost of District Production Services	678,892	116,139	38,646	0	833,677	611,113	122,983	41,774	0	775,870
Total cost of Production and Marketing	678,892	229,222	93,911	0	1,002,025	611,113	236,067	93,269	0	940,448

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,957,998	2,207,250	3,017,920
District Unconditional Grant (Non-Wage)	19,001	14,251	10,102
Locally Raised Revenues	23,224	6,175	23,224
Sector Conditional Grant (Non-Wage)	262,262	196,690	331,082
Sector Conditional Grant (Wage)	2,653,512	1,990,134	2,653,512
Development Revenues	1,784,796	396,780	1,411,742
District Discretionary Development Equalization Grant	92,042	92,042	49,000
External Financing	1,650,000	261,984	1,270,000
Sector Development Grant	42,754	42,754	92,742
Total Revenues shares	4,742,795	2,604,030	4,429,662
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,653,512	1,989,295	2,653,512
Non Wage	304,487	212,561	364,408
Development Expenditure			
Domestic Development	134,796	3,483	141,742
External Financing	1,650,000	0	1,270,000
Total Expenditure	4,742,795	2,205,339	4,429,662

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0

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228004 Maintenance – Other	0	3,157	0	0	3,157	0	0	0	0	0
Total Cost of output088101	0	6,157	0	0	6,157	0	7,000	0	0	7,000
088105 Health and Hygiene Promotion										
224004 Cleaning and Sanitation	0	1,780	0	0	1,780	0	0	0	0	0
227001 Travel inland	0	4,800	0	0	4,800	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	0	0	0	0
228004 Maintenance – Other	0	2,453	0	0	2,453	0	0	0	0	0
Total Cost of output088105	0	11,533	0	0	11,533	0	6,000	0	0	6,000
088106 District healthcare management services										
227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output088106	0	5,000	0	0	5,000	0	5,000	0	0	5,000
088107 Immunisation Services										
227001 Travel inland	0	10,071	0	450,930	461,001	0	6,000	0	70,930	76,930
228004 Maintenance – Other	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output088107	0	16,071	0	450,930	467,001	0	6,000	0	70,930	76,930
Total Cost of Higher LG Services	0	38,761	0	450,930	489,691	0	24,000	0	70,930	94,930
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	36,983	0	0	36,983	0	46,903	0	0	46,903

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Total for LCIII: Lwengo	County: Bukoto	7,817
<i>LCII: Kalisizo</i>	<i>St Francis Mbirizi HC</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,817</i>
Total for LCIII: Kisekka	County: Bukoto	7,817
<i>LCII: Busubi</i>	<i>Kyamaganda HC</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,817</i>
Total for LCIII: Kyazanga	County: Bukoto	3,909
<i>LCII: Bijaaba</i>	<i>KitooroLuyembe HC</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>3,909</i>
Total for LCIII: Kkingo	County: Bukoto	7,817
<i>LCII: Kagganda</i>	<i>Nkoni HC</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,817</i>
Total for LCIII: Kyazanga Town Council	County: Bukoto	3,909
<i>LCII: Kitooro</i>	<i>Munathamam HC</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>3,909</i>
Total for LCIII: Lwengo Town council	County: Bukoto	7,817
<i>LCII: Church Ward</i>	<i>Mbirizi muslim HC III</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,817</i>
Total for LCIII: Ndagwe	County: Bukoto	3,909
<i>LCII: Makondo</i>	<i>Makondo HC</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>3,909</i>
Total for LCIII: Missing Subcounty	County: Missing County	3,909
<i>LCII: Missing Parish</i>	<i>Kimwanyu cou</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>3,909</i>
Total Cost of output088153	0 36,983 0 0 36,983 0 46,903 0 0 46,903	
088154 Basic Healthcare Services (HCIV-HCII-LLS)		
263367 Sector Conditional Grant (Non-Wage)	0 176,530 0 0 176,530 0 234,516 0 0 234,516	

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Total for LCIII: Lwengo				County: Bukoto				46,903			
LCII: Kalisizo				Kyetume HC III		Source: Sector Conditional Grant (Non-Wage)				15,634	
LCII: Kalisizo				Lwengo HC IV		Source: Sector Conditional Grant (Non-Wage)				31,269	
Total for LCIII: Kisekka				County: Bukoto				54,720			
LCII: Busubi				Kikenene HC II		Source: Sector Conditional Grant (Non-Wage)				7,817	
LCII: Busubi				Kinoni HC III		Source: Sector Conditional Grant (Non-Wage)				15,634	
LCII: Busubi				Nakateete HC II		Source: Sector Conditional Grant (Non-Wage)				7,817	
LCII: Kikenene				Ssenya HC II		Source: Sector Conditional Grant (Non-Wage)				7,817	
LCII: Kinoni				Katovu HC III		Source: Sector Conditional Grant (Non-Wage)				15,634	
Total for LCIII: Kyazanga				County: Bukoto				23,452			
LCII: Bijaaba				Kakoma HC II		Source: Sector Conditional Grant (Non-Wage)				15,634	
LCII: Kakoma				Kalegero HCII		Source: Sector Conditional Grant (Non-Wage)				7,817	
Total for LCIII: Kkingo				County: Bukoto				31,269			
LCII: Kagganda				Kagganda HC II		Source: Sector Conditional Grant (Non-Wage)				7,817	
LCII: Kagganda				Kasana HC II		Source: Sector Conditional Grant (Non-Wage)				7,817	
LCII: Kagganda				Kisansala HC II		Source: Sector Conditional Grant (Non-Wage)				7,817	
LCII: Ssenya				Lwengenyi HC II		Source: Sector Conditional Grant (Non-Wage)				7,817	
Total for LCIII: Kyazanga Town Council				County: Bukoto				31,269			
LCII: Kitooro				Kyazanga HC IV		Source: Sector Conditional Grant (Non-Wage)				31,269	
Total for LCIII: Ndagwe				County: Bukoto				15,634			
LCII: Makondo				Naanywa HC III		Source: Sector Conditional Grant (Non-Wage)				15,634	
Total for LCIII: Missing Subcounty				County: Missing County				31,269			
LCII: Missing Parish				Kiwangala HC IV		Source: Sector Conditional Grant (Non-Wage)				31,269	
Total Cost of output088154		0	176,530	0	0	176,530	0	234,516	0	0	234,516
Total Cost of Lower Local Services		0	213,513	0	0	213,513	0	281,419	0	0	281,419
03	Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	742	0	742
Total for LCIII: Kyazanga				County: Bukoto				742			
LCII: Kakoma		Kakoma		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				742	
312101 Non-Residential Buildings		0	0	99,989	0	99,989	0	0	132,120	0	132,120

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Total for LCIII: Lwengo		County: Bukoto		61,617
<i>LCII: Lwengo</i>	<i>Fencing Lwengo HC IV</i>	<i>Building Construction - Security-257</i>	<i>Source: Sector Development Grant</i>	<i>61,617</i>
Total for LCIII: Kyazanga		County: Bukoto		49,000
<i>LCII: Kakoma</i>	<i>Kakoma HC III</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>49,000</i>
Total for LCIII: Kyazanga Town Council		County: Bukoto		21,503
<i>LCII: Kitooro</i>	<i>Kyazanga HC IV Walk way</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>	<i>21,503</i>

Total Cost of output088180	0	0	99,989	0	99,989	0	0	132,862	0	132,862
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088182 Maternity Ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	34,807	0	34,807	0	0	0	0	0
Total Cost of output088182	0	0	34,807	0	34,807	0	0	0	0	0

088184 Theatre Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	8,880	0	8,880
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Total for LCIII: Kyazanga Town Council		County: Bukoto		8,880
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<i>LCII: Kitooro</i>	<i>Kyazanga theatre Renovation</i>	<i>Building Construction - Theatres-269</i>	<i>Source: Sector Development Grant</i>	<i>8,880</i>
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Total Cost of Capital Purchases	0	0	134,796	0	134,796	0	0	141,742	0	141,742
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Total cost of Primary Healthcare	0	252,274	134,796	450,930	838,000	0	305,419	141,742	70,930	518,092
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0883 Health Management and Supervision

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	2,653,512	0	0	0	2,653,512	2,653,512	0	0	0	2,653,512
211103 Allowances (Incl. Casuals, Temporary)	0	7,520	0	0	7,520	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
223005 Electricity	0	3,200	0	0	3,200	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	3,721	0	0	3,721	0	0	0	0	0
227001 Travel inland	0	16,005	0	1,153,430	1,169,435	0	38,821	0	953,430	992,251
227004 Fuel, Lubricants and Oils	0	2,200	0	0	2,200	0	5,539	0	200,000	205,539

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228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	3,157	0	0	3,157
228004 Maintenance – Other	0	9,294	0	0	9,294	0	0	0	0	0
Total Cost of output088301	2,653,512	43,941	0	1,153,430	3,850,882	2,653,512	50,716	0	1,153,430	3,857,658
088302 Healthcare Services Monitoring and Inspection										
221003 Staff Training	0	0	0	0	0	0	653	0	0	653
227001 Travel inland	0	5,440	0	45,640	51,080	0	3,560	0	45,640	49,200
227004 Fuel, Lubricants and Oils	0	2,832	0	0	2,832	0	4,059	0	0	4,059
Total Cost of output088302	0	8,272	0	45,640	53,912	0	8,272	0	45,640	53,912
Total Cost of Higher LG Services	2,653,512	52,213	0	1,199,070	3,904,794	2,653,512	58,988	0	1,199,070	3,911,570
Total cost of Health Management and Supervision	2,653,512	52,213	0	1,199,070	3,904,794	2,653,512	58,988	0	1,199,070	3,911,570
Total cost of Health	2,653,512	304,487	134,796	1,650,000	4,742,795	2,653,512	364,408	141,742	1,270,000	4,429,662

Vote:599 Lwengo District**FY 2020/21****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,443,230	10,042,222	14,448,994
District Unconditional Grant (Non-Wage)	10,867	8,150	10,867
District Unconditional Grant (Wage)	64,698	48,524	64,698
Locally Raised Revenues	38,074	9,218	38,074
Other Transfers from Central Government	22,905	4,010	26,915
Sector Conditional Grant (Non-Wage)	2,347,380	1,564,920	2,647,752
Sector Conditional Grant (Wage)	10,959,305	8,407,400	11,660,688
Development Revenues	1,593,381	1,376,083	2,155,758
External Financing	330,087	112,789	610,087
Sector Development Grant	1,263,294	1,263,294	1,545,671
Total Revenues shares	15,036,611	11,418,305	16,604,751
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,024,003	8,318,656	11,725,386
Non Wage	2,419,226	1,573,386	2,723,608
Development Expenditure			
Domestic Development	1,263,294	612,546	1,545,671
External Financing	330,087	0	610,087
Total Expenditure	15,036,611	10,504,588	16,604,751

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	8,677,690	0	0	0	8,677,690	9,007,066	0	0	0	9,007,066
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	0	9,000	0	10,200	0	0	10,200
227001 Travel inland	0	43,125	0	0	43,125	0	47,050	0	0	47,050

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227004 Fuel, Lubricants and Oils	0	1,920	0	0	1,920	0	5,354	0	0	5,354
Total Cost of output078102	8,677,690	54,045	0	0	8,731,736	9,007,066	62,604	0	0	9,069,669
Total Cost of Higher LG Services	8,677,690	54,045	0	0	8,731,736	9,007,066	62,604	0	0	9,069,669

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	879,696	0	0	879,696	0	893,820	0	0	893,820
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Total for LCIII: Lwengo **County: Bukoto** **138,558**

LCII: Kalisizo	BALIMANYANK YA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,334
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)	9,474
LCII: Kito	KASSERUTWE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,530
LCII: Kito	LUTI JUNIOR BAPTIST P.S.	Source: Sector Conditional Grant (Non-Wage)	7,962
LCII: Kito	MISENYI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,970
LCII: Kito	NAMISUNGA MADALASAT	Source: Sector Conditional Grant (Non-Wage)	5,514
LCII: Kito	ST. JOSEPH NAMISUNGA P.S	Source: Sector Conditional Grant (Non-Wage)	6,222
LCII: Kyawagoonya	LWETAMU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,622
LCII: Kyawagoonya	NAKALINZI COU P.S	Source: Sector Conditional Grant (Non-Wage)	5,586
LCII: Musubiro	MUSUBIRO R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	5,466
LCII: Musubiro	MUSUUBIRO COU P.S.	Source: Sector Conditional Grant (Non-Wage)	9,606
LCII: Nakyenyi	NAKIYAGA	Source: Sector Conditional Grant (Non-Wage)	6,666
LCII: Nakyenyi	NAKYENYI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,166
LCII: Nkunya	Building Tomorrow Mayira	Source: Sector Conditional Grant (Non-Wage)	5,790
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)	7,770
Total for LCIII: Kisekka	County: Bukoto		124,686
LCII: Busubi	BUSUBI COPE CENTRE	Source: Sector Conditional Grant (Non-Wage)	3,594

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LCII: Busubi	KYASSONKO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,662
LCII: Busubi	SSEKE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,762
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)	5,022
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)	6,030
LCII: Kikenene	NAMUGONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,758
LCII: Kikenene	NAMULANDA P.S	Source: Sector Conditional Grant (Non-Wage)	3,954
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)	6,294
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)	7,674
LCII: Ngereko	Kiwangala Primary School	Source: Sector Conditional Grant (Non-Wage)	5,202
LCII: Ngereko	NAKATEETE BAPTIST SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,306
LCII: Ngereko	NGEREKO MIXED P.S	Source: Sector Conditional Grant (Non-Wage)	7,170
Total for LCIII: Malongo	County: Bukoto		178,212
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)	8,454
LCII: Kalagala	KIBUBBU P.S	Source: Sector Conditional Grant (Non-Wage)	9,186
LCII: Kalagala	Lwamaya P.S.	Source: Sector Conditional Grant (Non-Wage)	8,226
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)	4,914
LCII: Katovu	Gavu P.S	Source: Sector Conditional Grant (Non-Wage)	6,114
LCII: Katovu	Kakolongo P.S.	Source: Sector Conditional Grant (Non-Wage)	5,790
LCII: Katovu	Katovu P.S.	Source: Sector Conditional Grant (Non-Wage)	7,350
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)	4,794
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)	4,218
LCII: Katovu	St. Micheal Kikoba P.S	Source: Sector Conditional Grant (Non-Wage)	6,498
LCII: Katovu	ST. NAKATEETE ATANANS P.S	Source: Sector Conditional Grant (Non-Wage)	7,866
LCII: Kigeye	KIGEYE COPE CENTRE	Source: Sector Conditional Grant (Non-Wage)	4,434
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)	6,054
LCII: Kigeye	LWEBIDALI C.O.U	Source: Sector Conditional Grant (Non-Wage)	4,686
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)	10,026
LCII: Malongo	Kabusirabo P.S.	Source: Sector Conditional Grant (Non-Wage)	5,298
LCII: Malongo	Kamazzi St. Charles	Source: Sector Conditional Grant (Non-Wage)	5,466
LCII: Malongo	Kolanolya P.S	Source: Sector Conditional Grant (Non-Wage)	5,454
LCII: Malongo	Lwemiyaga P.S	Source: Sector Conditional Grant (Non-Wage)	4,254
LCII: Malongo	Lwentale P.S.	Source: Sector Conditional Grant (Non-Wage)	7,902
Total for LCIII: Kyazanga	County: Bukoto		172,632
LCII: Bijaaba	BIJAABA A COPE CENTRE	Source: Sector Conditional Grant (Non-Wage)	4,170
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)	6,222
LCII: Bijaaba	Bijaaba S.D.A P.S.	Source: Sector Conditional Grant (Non-Wage)	4,122
LCII: Bijaaba	Birunuma P.S.	Source: Sector Conditional Grant (Non-Wage)	7,722
LCII: Bijaaba	Busumbi P.S.	Source: Sector Conditional Grant (Non-Wage)	6,534

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LCII: Bijaaba	Kabaseegu P.S.	Source: Sector Conditional Grant (Non-Wage)	7,734
LCII: Bijaaba	Kisaana Bataka P.S	Source: Sector Conditional Grant (Non-Wage)	7,770
LCII: Bijaaba	Luyembe P.S.	Source: Sector Conditional Grant (Non-Wage)	4,638
LCII: Bijaaba	Nkokonjeru Pentecostal	Source: Sector Conditional Grant (Non-Wage)	6,258
LCII: Kakoma	Building Tomorrow Kibimba	Source: Sector Conditional Grant (Non-Wage)	8,490
LCII: Kakoma	Kanoni P.S.	Source: Sector Conditional Grant (Non-Wage)	5,118
LCII: Kakoma	Lyangoma P.S.	Source: Sector Conditional Grant (Non-Wage)	3,930
LCII: Kakoma	Nkundwa P.S	Source: Sector Conditional Grant (Non-Wage)	6,138
LCII: Katuulo	Busiibo P.S.	Source: Sector Conditional Grant (Non-Wage)	12,810
LCII: Katuulo	Kagoogwa P.S.	Source: Sector Conditional Grant (Non-Wage)	8,190
LCII: Katuulo	Katuuro P.S.	Source: Sector Conditional Grant (Non-Wage)	8,598
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)	9,078
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)	6,630
LCII: Lyakibirizi	LYAKIBIRIZI COPE	Source: Sector Conditional Grant (Non-Wage)	5,622
LCII: Lyakibirizi	Lyakibirizi P.S.	Source: Sector Conditional Grant (Non-Wage)	7,926
LCII: Lyakibirizi	ST. JUDE KYAZANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,158
Total for LCIII: Kkingo	County: Bukoto		104,460
LCII: Kagganda	KABULASSOKE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,866
LCII: Kagganda	KABWAMI COU	Source: Sector Conditional Grant (Non-Wage)	5,274
LCII: Kagganda	KAGGANDA COU P.S	Source: Sector Conditional Grant (Non-Wage)	6,150
LCII: Kagganda	KAGGANDA MIXED P.S.	Source: Sector Conditional Grant (Non-Wage)	4,578
LCII: Kagganda	KIKONGE P.S	Source: Sector Conditional Grant (Non-Wage)	4,074
LCII: Kagganda	KYOKO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,110
LCII: Kasaana	BIGANDO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,814
LCII: Kasaana	KASAANA - BUKOTO P.S	Source: Sector Conditional Grant (Non-Wage)	3,618

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LCII: Kasaana	KASAANA SDA	Source: Sector Conditional Grant (Non-Wage)	4,002
LCII: Kasaana	NZIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,454
LCII: Kisansala	Kabwami Primary School	Source: Sector Conditional Grant (Non-Wage)	6,330
LCII: Kisansala	MITIMIKALU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,810
LCII: Kiteredde	KABUKOLWA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,290
LCII: Kiteredde	KIMWAANYI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,634
LCII: Nkoni	ST. CLARE NKONI MIXED P.S.	Source: Sector Conditional Grant (Non-Wage)	9,018
LCII: Nkoni	ST. HERMAN NKONI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,750
LCII: Ssenya	EMMANUEL KITAMBUZA	Source: Sector Conditional Grant (Non-Wage)	6,174
LCII: Ssenya	SSENYA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,514
Total for LCIII: Kyazanga Town Council	County: Bukoto		20,844
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
Total for LCIII: Lwengo Town council	County: Bukoto		21,240
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)	4,530
LCII: Lwengo Ward	ST. KIZITO LWENGO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,586
LCII: Mulyazaawo Ward	MBIRIZI R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	5,862
Total for LCIII: Ndagwe	County: Bukoto		118,548
LCII: Makondo	KANYOGOOGA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,030
LCII: Makondo	KIJAJASI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,962
LCII: Makondo	MAKONDO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,974
LCII: Mpumudde	JJAGA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,462
LCII: Mpumudde	KASOZI COU P.S.	Source: Sector Conditional Grant (Non-Wage)	9,534
LCII: Mpumudde	KYAKWEREBER A P.S.	Source: Sector Conditional Grant (Non-Wage)	7,470
LCII: Mpumudde	KYATEREKERA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,234

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LCII: Mpumudde	KYHEYAGALIRE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,054
LCII: Mpumudde	NDAGWE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,226
LCII: Naanywa	BISHOP SENYONJO	Source: Sector Conditional Grant (Non-Wage)	8,670
LCII: Naanywa	KAYIRIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,178
LCII: Naanywa	NAANYWA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,886
LCII: Ndagwe	BUNJAKO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,738
LCII: Ndagwe	KIBINGEKITO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,634
LCII: Ndagwe	KITAMBUZA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,906
LCII: Ndagwe	NAMABALE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,590
Total for LCIII: Missing Subcounty	County: Missing County		14,640
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)	9,762
Total Cost of output	078151	0 879,696 0 0 879,696	0 893,820 0 0 893,820
Total Cost of Lower Local Services		0 879,696 0 0 879,696	0 893,820 0 0 893,820
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 4,523 0	4,523	0 0 1,000 0 1,000
Total for LCIII: Kyazanga		County: Bukoto	1,000
LCII: Bijaaba	Bijaaba A,Kalagala,Nakalinzi	Environmental Impact Assessment - Impact Assessment-499	Source: Sector Development Grant 1,000
281504 Monitoring, Supervision & Appraisal of capital works	0 0 5,000 0	5,000	0 0 3,087 0 3,087
Total for LCIII: Lwengo		County: Bukoto	3,087
LCII: Kyawagoonya	Nakalinzi PS,Bijaaba A and Kalagala COPE	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant 3,087
312101 Non-Residential Buildings	0 0 190,500 330,087	520,587	0 0 225,000 610,087 835,087
Total for LCIII: Lwengo		County: Bukoto	75,000
LCII: Kyawagoonya	Nakalinzi PS	Building Construction - Schools-256	Source: Sector Development Grant 75,000

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Total for LCIII: Kyazanga			County: Bukoto				760,087				
LCII: Bijaaba	Bijaaba A COPE	Building Construction - Schools-256	Source: Sector Development Grant				75,000				
LCII: Bijaaba	Kalagala COPE	Building Construction - Schools-256	Source: Sector Development Grant				75,000				
LCII: Bijaaba	Kyazanga	Building Construction - Building Costs-209	Source: External Financing				610,087				
Total Cost of output078180		0	0	200,023	330,087	530,109	0	0	229,087	610,087	839,174
078181 Latrine construction and rehabilitation											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	1,000	0	1,000
Total for LCIII: Kyazanga			County: Bukoto				1,000				
LCII: Bijaaba	Kannogoga, Lyakibirizi COPE and St Atan	Environmental Impact Assessment - Impact Assessment-499	Source: Sector Development Grant				1,000				
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	3,000	0	3,000
Total for LCIII: Kyazanga			County: Bukoto				3,000				
LCII: Bijaaba	Kannyogoga, St Atana and Lyakibirizi COPE	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant				3,000				
312101 Non-Residential Buildings		0	0	90,231	0	90,231	0	0	85,500	0	85,500
Total for LCIII: Kyazanga			County: Bukoto				24,000				
LCII: Lyakibirizi	Lyakibirizi Cope	Building Construction - Latrines-237	Source: Sector Development Grant				24,000				
Total for LCIII: Lwengo Town council			County: Bukoto				13,500				
LCII: Church Ward	Retention	Building Construction - Structures-266	Source: Sector Development Grant				13,500				
Total for LCIII: Ndagwe			County: Bukoto				48,000				
LCII: Makondo	Kannyogoga PS	Building Construction - Latrines-237	Source: Sector Development Grant				24,000				
LCII: Naanywa	St Atan Nakateete PS	Building Construction - Latrines-237	Source: Sector Development Grant				24,000				
312213 ICT Equipment		0	0	4,769	0	4,769	0	0	4,000	0	4,000

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Total for LCIII: Lwengo Town council			County: Bukoto							4,000
LCII: Mulyazaawo Ward	Education Staff		ICT - Computers- Source: Sector Development Grant							4,000
			733							
Total Cost of output078181	0	0	95,000	0	95,000	0	0	93,500	0	93,500
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	19,000	0	19,000	0	0	8,500	0	8,500
Total for LCIII: Malongo			County: Bukoto							8,500
LCII: Malongo	Nampongerwa etc		Furniture and Source: Sector Development Grant							8,500
			Fixtures - Desks- 637							
Total Cost of output078183	0	0	19,000	0	19,000	0	0	8,500	0	8,500
Total Cost of Capital Purchases	0	0	314,023	330,087	644,109	0	0	331,087	610,087	941,174
Total cost of Pre-Primary and Primary Education	8,677,690	933,741	314,023	330,087	10,255,541	9,007,066	956,424	331,087	610,087	10,904,663

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,742,175	0	0	0	1,742,175	2,265,832	0	0	0	2,265,832
228004 Maintenance – Other	0	0	0	0	0	0	279,800	0	0	279,800
Total Cost of output078201	1,742,175	0	0	0	1,742,175	2,265,832	279,800	0	0	2,545,632
Total Cost of Higher LG Services	1,742,175	0	0	0	1,742,175	2,265,832	279,800	0	0	2,545,632
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	1,181,475	0	0	1,181,475	0	1,074,513	0	0	1,074,513
Total for LCIII: Lwengo	County: Bukoto				126,126					
<i>LCII: Nakanyeni</i>	<i>NDAGWE S.S</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>126,126</i>
Total for LCIII: Kisekka	County: Bukoto				237,171					
<i>LCII: Busubi</i>	<i>ST CLEMENT S.S NKONI</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>93,225</i>
<i>LCII: Kiwangala</i>	<i>NAKATEETE S.S</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>143,946</i>
Total for LCIII: Kkingo	County: Bukoto				143,418					
<i>LCII: Kagganda</i>	<i>BUSIBO SS</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>57,090</i>
<i>LCII: Nkoni</i>	<i>NAKYENYI S.S.S</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>86,328</i>
Total for LCIII: Kyazanga Town Council	County: Bukoto				111,177					
<i>LCII: Kitooro</i>	<i>KAIKOLONGO SEED SECONDARY SCHOOL</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>111,177</i>

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Total for LCIII: Missing Subcounty					County: Missing County					456,621		
LCII: Missing Parish					SSEKE S.S		Source: Sector Conditional Grant (Non-Wage)				312,411	
LCII: Missing Parish					ST PAUL KYANUKUZI SS		Source: Sector Conditional Grant (Non-Wage)				144,210	
Total Cost of output078251			0	1,181,475	0	0	1,181,475	0	1,074,513	0	0	1,074,513
Total Cost of Lower Local Services			0	1,181,475	0	0	1,181,475	0	1,074,513	0	0	1,074,513
03 Capital Purchases			Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation												
281501 Environment Impact Assessment for Capital Works			0	0	0	0	0	0	0	1,000	0	1,000
Total for LCIII: Malongo					County: Bukoto					1,000		
LCII: Malongo		Katovu T/C		Environmental Impact Assessment - Impact Assessment-499		Source: Sector Development Grant				1,000		
281504 Monitoring, Supervision & Appraisal of capital works			0	0	137,157	0	137,157	0	0	24,000	0	24,000
Total for LCIII: Malongo					County: Bukoto					24,000		
LCII: Malongo		Katovu T/C		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				24,000		
312101 Non-Residential Buildings			0	0	777,223	0	777,223	0	0	979,062	0	979,062
Total for LCIII: Malongo					County: Bukoto					979,062		
LCII: Katovu		Katovu T/C		Building Construction - Schools-256		Source: Sector Development Grant				979,062		
Total Cost of output078280			0	0	914,380	0	914,380	0	0	1,004,062	0	1,004,062
078283 Laboratories and Science Room Construction												
312101 Non-Residential Buildings			0	0	0	0	0	0	0	47,500	0	47,500
Total for LCIII: Lwengo Town council					County: Bukoto					47,500		
LCII: Lwengo Ward		Mbiriizi Seed School		Building Construction - Laboratories-236		Source: Sector Development Grant				47,500		
312213 ICT Equipment			0	0	0	0	0	0	0	154,475	0	154,475
Total for LCIII: Lwengo Town council					County: Bukoto					154,475		
LCII: Lwengo Ward		Mbiriizi Seed School		ICT - Assorted Communications Equipment-705		Source: Sector Development Grant				154,475		
312214 Laboratory and Research Equipment			0	0	0	0	0	0	0	8,547	0	8,547

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Total for LCIII: Lwengo Town council					County: Bukoto					8,547
<i>LCII: Lwengo Ward</i>		<i>Mbiriizi Seed School</i>		<i>Laboratory Chemicals</i>		<i>Source: Sector Development Grant</i>			<i>8,547</i>	
Total Cost of output078283	0	0	0	0	0	0	0	210,522	0	210,522
Total Cost of Capital Purchases	0	0	914,380	0	914,380	0	0	1,214,584	0	1,214,584
Total cost of Secondary Education	1,742,175	1,181,475	914,380	0	3,838,031	2,265,832	1,354,313	1,214,584	0	4,834,729

0783 Skills Development

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services											
211101 General Staff Salaries		539,439	0	0	0	539,439	387,790	0	0	0	387,790
Total Cost of output078301		539,439	0	0	0	539,439	387,790	0	0	0	387,790
Total Cost of Higher LG Services		539,439	0	0	0	539,439	387,790	0	0	0	387,790
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	0	0	0	0	0	156,317	0	0	156,317
Total for LCIII: Missing Subcounty	County: Missing County					156,317				
<i>LCII: Missing Parish</i>	<i>LWENGO</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>156,317</i>		
	<i>TECHNICAL</i>									
	<i>INSTITUTE</i>									
263369 Support Services Conditional Grant (Non-Wage)	0	156,773	0	0	156,773	0	0	0	0	0
Total Cost of output078351	0	156,773	0	0	156,773	0	156,317	0	0	156,317
Total Cost of Lower Local Services	0	156,773	0	0	156,773	0	156,317	0	0	156,317
Total cost of Skills Development	539,439	156,773	0	0	696,212	387,790	156,317	0	0	544,107

0784 Education & Sports Management and Inspection

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078401 Monitoring and Supervision of Primary and Secondary Education											
221008 Computer supplies and Information Technology (IT)		0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000	0	1,232	0	0	1,232
227001 Travel inland		0	11,000	0	0	11,000	0	39,683	0	0	39,683
227004 Fuel, Lubricants and Oils		0	4,100	0	0	4,100	0	24,148	0	0	24,148
228002 Maintenance - Vehicles		0	4,000	0	0	4,000	0	1,937	0	0	1,937
Total Cost of output078401		0	20,100	0	0	20,100	0	69,000	0	0	69,000

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078402 Monitoring and Supervision Secondary Education

221011 Printing, Stationery, Photocopying and Binding	0	1,238	0	0	1,238	0	0	0	0	0
227001 Travel inland	0	30,099	0	0	30,099	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	23,148	0	0	23,148	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,932	0	0	1,932	0	0	0	0	0
Total Cost of output078402	0	56,416	0	0	56,416	0	0	0	0	0

078403 Sports Development services

221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	10,000	0	0	10,000	0	28,000	0	0	28,000
Total Cost of output078403	0	10,000	0	0	10,000	0	30,000	0	0	30,000

078404 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output078404	0	0	0	0	0	0	12,000	0	0	12,000

078405 Education Management Services

211101 General Staff Salaries	64,698	0	0	0	64,698	64,698	0	0	0	64,698
221002 Workshops and Seminars	0	9,537	0	0	9,537	0	15,000	0	0	15,000
221003 Staff Training	0	10,000	0	0	10,000	0	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,463	0	0	3,463	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	18,383	0	0	18,383	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	5,070	0	0	5,070	0	70,000	0	0	70,000
228002 Maintenance - Vehicles	0	2,269	0	0	2,269	0	13,000	0	0	13,000
Total Cost of output078405	64,698	58,721	0	0	123,419	64,698	142,000	0	0	206,698
Total Cost of Higher LG Services	64,698	145,237	0	0	209,935	64,698	253,000	0	0	317,698

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078472 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	34,891	0	34,891	0	0	0	0	0
Total Cost of output078472	0	0	34,891	0	34,891	0	0	0	0	0
Total Cost of Capital Purchases	0	0	34,891	0	34,891	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	64,698	145,237	34,891	0	244,827	64,698	253,000	0	0	317,698

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Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078501 Special Needs Education Services										
221002 Workshops and Seminars	0	0	0	0	0	0	900	0	0	900
221003 Staff Training	0	0	0	0	0	0	654	0	0	654
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output078501	0	2,000	0	0	2,000	0	3,554	0	0	3,554
Total Cost of Higher LG Services	0	2,000	0	0	2,000	0	3,554	0	0	3,554
Total cost of Special Needs Education	0	2,000	0	0	2,000	0	3,554	0	0	3,554
Total cost of Education	11,024,003	2,419,226	1,263,294	330,087	15,036,611	11,725,386	2,723,608	1,545,671	610,087	16,604,751

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Roads and Engineering**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	497,294	471,331	565,969
District Unconditional Grant (Non-Wage)	1,109	832	1,109
District Unconditional Grant (Wage)	41,078	16,095	64,698
Locally Raised Revenues	1,680	0	1,680
Other Transfers from Central Government	453,427	454,405	498,482
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	497,294	471,331	565,969
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	41,078	10,721	64,698
Non Wage	456,215	482,771	501,271
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	497,294	493,492	565,969

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
228003 Maintenance – Machinery, Equipment & Furniture	0	68,014	0	0	68,014	0	74,772	0	0	74,772
Total Cost of output048105	0	68,014	0	0	68,014	0	74,772	0	0	74,772
048108 Operation of District Roads Office										
211101 General Staff Salaries	41,078	0	0	0	41,078	64,698	0	0	0	64,698
211103 Allowances (Incl. Casuals, Temporary)	0	5,400	0	0	5,400	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	300	0	0	300	0	0	0	0	0

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221003 Staff Training	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,740	0	0	2,740	0	3,473	0	0	3,473
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	5,458	0	0	5,458
227004 Fuel, Lubricants and Oils	0	4,145	0	0	4,145	0	6,000	0	0	6,000
Total Cost of output	41,078	20,404	0	0	61,482	64,698	22,432	0	0	87,130
Total Cost of Higher LG Services	41,078	88,418	0	0	129,496	64,698	97,204	0	0	161,902

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)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	365,009	0	0	365,009	0	401,278	0	0	401,278

Total for LCIII: Lwengo **County: Bukoto** **101,451**

LCII: Kalisizo	Kyalutwaka-Kalisizo	Lwengo District	Source: Other Transfers from Central Government	567
LCII: Kalisizo	Kyetume-Kalagala-Mayira	Lwengo District	Source: Other Transfers from Central Government	1,326
LCII: Kito	Bulasana-Misenyi-Kibuye	Lwengo District	Source: Other Transfers from Central Government	37,841
LCII: Kyawagoonya	Kyawagonya-Lwamanyonyi-Jjaga	Lwengo District	Source: Other Transfers from Central Government	873
LCII: Lwengo	Kiwangala-Mbirinzi	Lwengo District	Source: Other Transfers from Central Government	1,309
LCII: Lwengo	Ndagwe-Jjaga-Lwengo	Lwengo District	Source: Other Transfers from Central Government	1,309
LCII: Nakyenye	Nakenyeni-kafuzi-Lwengo	Lwengo District	Source: Other Transfers from Central Government	57,424
LCII: Nkunya	Kinoni-Kakinga-Nkunya	Lwengo District	Source: Other Transfers from Central Government	803

Total for LCIII: Kisekka **County: Bukoto** **55,011**

LCII: Busubi	Busubi-Kiswera-Kigaba	Lwengo District	Source: Other Transfers from Central Government	873
LCII: Kikenene	Birekerawo road	Lwengo district	Source: Other Transfers from Central Government	960
LCII: Kinoni	Kinoni-Kyamaganda-Kisseka	Lwengo District	Source: Other Transfers from Central Government	750
LCII: Kinoni	Kinoni-Nakalembe-Kibulala	Lwengo District	Source: Other Transfers from Central Government	262
LCII: Nakateete	Bukumbula-Nkaku	Lwengo District	Source: Other Transfers from Central Government	52,166

Total for LCIII: Malongo **County: Bukoto** **90,471**

LCII: Kalagala	Lwentale-Kyampalakata-Mudaala	Lwengo District	Source: Other Transfers from Central Government	89,075
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LCII: Katovu	Katovu-Kaikolongo	Lwengo District	Source: Other Transfers from Central Government	698
LCII: Katovu	Katovu-Kyampalakata	Lwengo District	Source: Other Transfers from Central Government	698
Total for LCIII: Kyazanga		County: Bukoto		43,172
LCII: Bijaaba	Kakoma-Nkudwa	Lwengo District	Source: Other Transfers from Central Government	567
LCII: Bijaaba	Kitooro-Buyinja-Ndagwe	Lwengo District	Source: Other Transfers from Central Government	1,745
LCII: Kakoma	Adrew Flerix Kaweesi	Lwengo District	Source: Other Transfers from Central Government	873
LCII: Kakoma	Kakoma-Bakijulula-Kitwekyajovu	Lwengo District	Source: Other Transfers from Central Government	637
LCII: Kakoma	Kyetume-Lwamanyonyi-Kakoma	Lwengo District	Source: Other Transfers from Central Government	1,047
LCII: Katuulo	Kalyamenvu-Kamuwaza-Kikanika	Lwengo District	Source: Other Transfers from Central Government	1,047
LCII: Katuulo	Kapokyi-Kyampegere	Lwengo District	Source: Other Transfers from Central Government	35,318
LCII: Katuulo	Kitooro-Kamiti-Katuuro	Lwengo District	Source: Other Transfers from Central Government	1,134
LCII: Lyakibirizi	Kitooro-Lusaka	Lwengo District	Source: Other Transfers from Central Government	803
Total for LCIII: Kkingo		County: Bukoto		32,969
LCII: Kagganda	Kyoko-Nzizi	Lwengo District	Source: Other Transfers from Central Government	785
LCII: Kagganda	Nkalwe-Kabwami-Mitimikalu	Lwengo District	Source: Other Transfers from Central Government	524
LCII: Kasaana	Nkoni-Kyambogo	Lwengo District	Source: Other Transfers from Central Government	689
LCII: Kasaana	Nkoni-Nabyewanga - Bwasa	Lwengo District	Source: Other Transfers from Central Government	436
LCII: Kiteredde	Kisoso-Kyalubu-serinya	Lwengo District	Source: Other Transfers from Central Government	262
LCII: Nkoni	Nkoni-Ngondati	Lwengo District	Source: Other Transfers from Central Government	30,272
Total for LCIII: Lwengo Town council		County: Bukoto		12,300
LCII: Church Ward	Lwengo District Headquarter	Lwengo District	Source: Other Transfers from Central Government	12,300
Total for LCIII: Ndagwe		County: Bukoto		65,904
LCII: Makondo	Makondo-Micunda-Lwengo	Lwengo District	Source: Other Transfers from Central Government	63,068
LCII: Naanywa	Luti-Buswaga-Ndeeba	Lwengo District	Source: Other Transfers from Central Government	654
LCII: Naanywa	Ndeeba-Kitaabazi-Kibanyi	Lwengo District	Source: Other Transfers from Central Government	698
LCII: Ndagwe	Kayirira-Kakanda-Nakalinzi	Lwengo District	Source: Other Transfers from Central Government	698

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<i>LCII: Ndagwe</i>	<i>Kyantale-Kyasa-Rwebisunsa</i>	<i>Lwengo District</i>				<i>Source: Other Transfers from Central Government</i>				785
Total Cost of output048158	0	365,009	0	0	365,009	0	401,278	0	0	401,278
Total Cost of Lower Local Services	0	365,009	0	0	365,009	0	401,278	0	0	401,278
Total cost of District, Urban and Community Access Roads	41,078	453,427	0	0	494,505	64,698	498,482	0	0	563,180

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	193	0	0	193	0	0	0	0	0
Total Cost of output048201	0	193	0	0	193	0	0	0	0	0
048202 Vehicle Maintenance										
228002 Maintenance - Vehicles	0	2,596	0	0	2,596	0	2,789	0	0	2,789
Total Cost of output048202	0	2,596	0	0	2,596	0	2,789	0	0	2,789
Total Cost of Higher LG Services	0	2,789	0	0	2,789	0	2,789	0	0	2,789
Total cost of District Engineering Services	0	2,789	0	0	2,789	0	2,789	0	0	2,789
Total cost of Roads and Engineering	41,078	456,215	0	0	497,294	64,698	501,271	0	0	565,969

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	52,325	34,109	113,446
District Unconditional Grant (Wage)	20,539	10,270	40,800
Sector Conditional Grant (Non-Wage)	31,786	23,839	72,646
Development Revenues	516,558	516,558	730,784
Sector Development Grant	496,756	496,756	710,982
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	568,883	550,667	844,230
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	20,539	10,270	40,800
Non Wage	31,786	13,379	72,646
Development Expenditure			
Domestic Development	516,558	190,727	730,784
External Financing	0	0	0
Total Expenditure	568,883	214,376	844,230

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

098101 Operation of the District Water Office

211101 General Staff Salaries	20,539	0	0	0	20,539	40,800	0	0	0	40,800
221002 Workshops and Seminars	0	0	0	0	0	0	7,276	0	0	7,276
221008 Computer supplies and Information Technology (IT)	0	2,413	0	0	2,413	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	6,800	0	0	6,800	0	3,270	0	0	3,270
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	2,109	0	0	2,109
228001 Maintenance - Civil	0	2,521	0	0	2,521	0	0	0	0	0

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228002 Maintenance - Vehicles	0	3,191	0	0	3,191	0	2,500	0	0	2,500
Total Cost of output098101	20,539	20,424	0	0	40,963	40,800	17,655	0	0	58,455

098102 Supervision, monitoring and coordination

221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000	0	10,007	0	0	10,007
227004 Fuel, Lubricants and Oils	0	3,834	0	0	3,834	0	4,400	0	0	4,400
Total Cost of output098102	0	6,834	0	0	6,834	0	16,407	0	0	16,407

098103 Support for O&M of district water and sanitation

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	1,580	0	0	1,580
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,400	0	0	4,400
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,500	0	0	5,500
Total Cost of output098103	0	0	0	0	0	0	14,480	0	0	14,480

098104 Promotion of Community Based Management

222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	2,700	0	0	2,700	0	11,792	0	0	11,792
227004 Fuel, Lubricants and Oils	0	1,627	0	0	1,627	0	6,011	0	0	6,011
Total Cost of output098104	0	4,527	0	0	4,527	0	17,803	0	0	17,803

098105 Promotion of Sanitation and Hygiene

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221003 Staff Training	0	0	0	0	0	0	2,300	0	0	2,300
Total Cost of output098105	0	0	0	0	0	0	6,300	0	0	6,300
Total Cost of Higher LG Services	20,539	31,786	0	0	52,325	40,800	72,646	0	0	113,446

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	4,497	0	4,497	0	0	33,355	0	33,355
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Total for LCIII: Lwengo **County: Bukoto** **22,616**

LCII: Lwengo	District head quarters	Renovation of water harvesting system	Source: Sector Development Grant	6,581
LCII: Lwengo	District head quarters	New and Old Water Quality Testing and water Kit	Source: Sector Development Grant	8,859
LCII: Lwengo	Lwengo District Head Quarters	Launching of Water Projects	Source: Sector Development Grant	7,176

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Total for LCIII: Lwengo Town council				County: Bukoto						10,739
LCII: Church Ward	District Headquarters	Data collection on the status of boreholes		Source: Sector Development Grant						10,739
242003 Other	0	0	60,000	0	60,000	0	0	0	0	0
Total Cost of output098151	0	0	64,497	0	64,497	0	0	33,355	0	33,355
Total Cost of Lower Local Services	0	0	64,497	0	64,497	0	0	33,355	0	33,355
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,802	0	19,802	0	0	0	0	0
Total Cost of output098172	0	0	19,802	0	19,802	0	0	0	0	0
098175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,318	0	2,318	0	0	3,585	0	3,585
Total for LCIII: Lwengo				County: Bukoto						3,585
LCII: Lwengo	Bulasana	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant						3,585
312101 Non-Residential Buildings	0	0	100,719	0	100,719	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	158,452	0	158,452
Total for LCIII: Lwengo				County: Bukoto						27,350
LCII: Nakyenyi	kyantomi	Construction Services - Utilities-413		Source: Sector Development Grant						27,350
Total for LCIII: Malongo				County: Bukoto						43,700
LCII: Katovu	Katovu	Construction Services - Utilities-413		Source: Sector Development Grant						27,350
LCII: Malongo	kiganda	Construction Services - Utilities-413		Source: Sector Development Grant						16,350
Total for LCIII: Kyazanga				County: Bukoto						27,350
LCII: Lyakibirizi	Lyakibirizi	Construction Services - Utilities-413		Source: Sector Development Grant						27,350
Total for LCIII: Kkingo				County: Bukoto						27,350
LCII: Kisansala	kisansala	Construction Services - Utilities-413		Source: Sector Development Grant						27,350

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Total for LCIII: Ndagwe		County: Bukoto		32,700						
<i>LCII: Makondo</i>	<i>Makondo</i>	<i>Construction Services - Utilities-413</i>	<i>Source: Sector Development Grant</i>	<i>16,350</i>						
<i>LCII: Mpumudde</i>	<i>migamba</i>	<i>Construction Services - Utilities-413</i>	<i>Source: Sector Development Grant</i>	<i>16,350</i>						
Total Cost of output098175		0	0	103,037	0	103,037	0	0	162,037	0
098180 Construction of public latrines in RGCs										
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	150	0
Total for LCIII: Lwengo		County: Bukoto		150						
<i>LCII: Lwengo</i>	<i>Lwengo</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>	<i>150</i>						
281504 Monitoring, Supervision & Appraisal of capital works		0	0	400	0	400	0	0	1,050	0
Total for LCIII: Malongo		County: Bukoto		1,050						
<i>LCII: Malongo</i>	<i>Malongo</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>1,050</i>						
312101 Non-Residential Buildings		0	0	20,600	0	20,600	0	0	22,800	0
Total for LCIII: Malongo		County: Bukoto		22,800						
<i>LCII: Malongo</i>	<i>Malongo</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>22,800</i>						
Total Cost of output098180		0	0	21,000	0	21,000	0	0	24,000	0
098181 Spring protection										
281501 Environment Impact Assessment for Capital Works		0	0	16	0	16	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	900	0	900	0	0	0	0
312104 Other Structures		0	0	7,619	0	7,619	0	0	0	0
Total Cost of output098181		0	0	8,535	0	8,535	0	0	0	0
098183 Borehole drilling and rehabilitation										
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	150	0

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Total for LCIII: Kkingo		County: Bukoto		150						
<i>LCII: Kasaana</i>	<i>Kasana</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>	<i>150</i>						
281503 Engineering and Design Studies & Plans for capital works	0	0	28,326	0	28,326	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	800	0	800	0	0	25,199	0	25,199
Total for LCIII: Malongo		County: Bukoto		25,199						
<i>LCII: Kalagala</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Transitional Development Grant</i>	<i>19,802</i>						
<i>LCII: Malongo</i>	<i>Malongo</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>5,397</i>						
312101 Non-Residential Buildings	0	0	22,000	0	22,000	0	0	115,148	0	115,148
Total for LCIII: Lwengo		County: Bukoto		4,800						
<i>LCII: Lwengo</i>	<i>District Headquarters</i>	<i>Building Construction - Workshops-273</i>	<i>Source: Sector Development Grant</i>	<i>4,800</i>						
Total for LCIII: Kisekka		County: Bukoto		21,000						
<i>LCII: Kikenene</i>	<i>Nakawanga</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	<i>21,000</i>						
Total for LCIII: Malongo		County: Bukoto		48,348						
<i>LCII: Malongo</i>	<i>District Headquarters</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>	<i>48,348</i>						
Total for LCIII: Kkingo		County: Bukoto		41,000						
<i>LCII: Kisansala</i>	<i>Kisansala A</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	<i>21,000</i>						
<i>LCII: Kkingo</i>	<i>Kingo</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>	<i>20,000</i>						
312104 Other Structures	0	0	5,200	0	5,200	0	0	0	0	0
Total Cost of output098183	0	0	56,326	0	56,326	0	0	140,497	0	140,497

098184 Construction of piped water supply system

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281501 Environment Impact Assessment for Capital Works	0	0	432	0	432	0	0	400	0	400
Total for LCIII: Lwengo			County: Bukoto							400
LCII: Lwengo	Katosi		Environmental Impact Assessment - Capital Works-495		Source: Sector Development Grant					400
281504 Monitoring, Supervision & Appraisal of capital works	0	0	700	0	700	0	0	2,223	0	2,223
Total for LCIII: Lwengo			County: Bukoto							2,223
LCII: Kito	Katosi		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant					2,223
312104 Other Structures	0	0	92,229	0	92,229	0	0	148,273	0	148,273
Total for LCIII: Lwengo			County: Bukoto							148,273
LCII: Kito	Katosi/Lwengo		Construction Services - Water Schemes-418		Source: Sector Development Grant					148,273
Total Cost of output098184	0	0	93,361	0	93,361	0	0	150,895	0	150,895
098185 Construction of dams										
281501 Environment Impact Assessment for Capital Works	0	0	450	0	450	0	0	1,000	0	1,000
Total for LCIII: Ndagwe			County: Bukoto							1,000
LCII: Ndagwe	Ndagwe,Kyazanga,Malongo		Environmental Impact Assessment - Capital Works-495		Source: Sector Development Grant					1,000
281502 Feasibility Studies for Capital Works	0	0	3,050	0	3,050	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,500	0	5,500	0	0	12,000	0	12,000
Total for LCIII: Kyazanga			County: Bukoto							12,000
LCII: Bijaaba	Kyazanga,Malongo,Ndagwe		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant					12,000
312104 Other Structures	0	0	141,000	0	141,000	0	0	207,000	0	207,000
Total for LCIII: Malongo			County: Bukoto							207,000
LCII: Malongo	Malongo,Kyazanga,Ndagwe		Construction Services - Valley Dams-414		Source: Sector Development Grant					207,000
Total Cost of output098185	0	0	150,000	0	150,000	0	0	220,000	0	220,000

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Total Cost of Capital Purchases	0	0	452,061	0	452,061	0	0	697,430	0	697,430
Total cost of Rural Water Supply and Sanitation	20,539	31,786	516,558	0	568,883	40,800	72,646	730,784	0	844,230
Total cost of Water	20,539	31,786	516,558	0	568,883	40,800	72,646	730,784	0	844,230

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	115,662	71,352	212,007
District Unconditional Grant (Non-Wage)	13,899	10,424	10,899
District Unconditional Grant (Wage)	68,567	51,425	91,315
Locally Raised Revenues	26,930	4,803	36,140
Sector Conditional Grant (Non-Wage)	6,266	4,700	20,853
Urban Unconditional Grant (Wage)	0	0	52,800
Development Revenues	0	0	4,000
District Discretionary Development Equalization Grant	0	0	4,000
Total Revenues shares	115,662	71,352	216,007
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	68,567	50,082	144,115
Non Wage	47,095	14,342	67,892
Development Expenditure			
Domestic Development	0	0	4,000
External Financing	0	0	0
Total Expenditure	115,662	64,423	216,007

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	68,567	0	0	0	68,567	144,115	0	0	0	144,115
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	3,976	0	0	3,976	0	6,500	0	0	6,500

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Total Cost of output098301	68,567	4,976	0	0	73,543	144,115	12,000	0	0	156,115
098303 Tree Planting and Afforestation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,032	0	0	1,032
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,861	0	0	1,861
Total Cost of output098303	0	0	0	0	0	0	4,892	0	0	4,892
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output098304	0	0	0	0	0	0	3,000	0	0	3,000
098305 Forestry Regulation and Inspection										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	1,352	0	0	1,352	0	4,000	0	0	4,000
Total Cost of output098305	0	1,352	0	0	1,352	0	6,000	0	0	6,000
098306 Community Training in Wetland management										
227001 Travel inland	0	5,266	0	0	5,266	0	5,000	0	0	5,000
Total Cost of output098306	0	5,266	0	0	5,266	0	5,000	0	0	5,000
098307 River Bank and Wetland Restoration										
224006 Agricultural Supplies	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output098307	0	0	0	0	0	0	14,000	0	0	14,000
098308 Stakeholder Environmental Training and Sensitisation										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	1,000	0	0	1,000
227001 Travel inland	0	600	0	0	600	0	2,900	0	0	2,900
Total Cost of output098308	0	1,000	0	0	1,000	0	4,000	0	0	4,000
098309 Monitoring and Evaluation of Environmental Compliance										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	2,000	0	4,000
Total Cost of output098309	0	0	0	0	0	0	5,000	2,000	0	7,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	2,000	0	0	2,000

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227001 Travel inland	0	30,000	0	0	30,000	0	4,000	2,000	0	6,000
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output098310	0	34,000	0	0	34,000	0	8,000	2,000	0	10,000
098311 Infrastructure Planning										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output098311	0	500	0	0	500	0	3,000	0	0	3,000
098312 Sector Capacity Development										
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098312	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Higher LG Services	68,567	47,095	0	0	115,662	144,115	67,892	4,000	0	216,007
Total cost of Natural Resources Management	68,567	47,095	0	0	115,662	144,115	67,892	4,000	0	216,007
Total cost of Natural Resources	68,567	47,095	0	0	115,662	144,115	67,892	4,000	0	216,007

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	216,899	145,913	550,407
District Unconditional Grant (Non-Wage)	4,104	3,078	4,104
District Unconditional Grant (Wage)	102,695	55,236	73,648
Locally Raised Revenues	5,016	1,500	5,016
Other Transfers from Central Government	52,924	46,980	395,209
Sector Conditional Grant (Non-Wage)	52,160	39,120	50,400
Urban Unconditional Grant (Wage)	0	0	22,029
Development Revenues	14,160	14,160	0
District Discretionary Development Equalization Grant	14,160	14,160	0
Total Revenues shares	231,059	160,074	550,407
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	102,695	60,429	95,677
Non Wage	114,203	48,932	454,730
Development Expenditure			
Domestic Development	14,160	0	0
External Financing	0	0	0
Total Expenditure	231,059	109,361	550,407

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108102 Support to Women, Youth and PWDs										
221002 Workshops and Seminars	0	0	0	0	0	0	458	0	0	458
282101 Donations	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output108102	0	0	0	0	0	0	6,458	0	0	6,458

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108104 Facilitation of Community Development Workers

221002 Workshops and Seminars	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	9,679	0	0	9,679	0	21,401	0	21,401
227004 Fuel, Lubricants and Oils	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output108104	0	9,679	0	0	9,679	0	32,401	0	32,401

108105 Adult Learning

227001 Travel inland	0	7,558	0	0	7,558	0	2,090	0	2,090
Total Cost of output108105	0	7,558	0	0	7,558	0	2,090	0	2,090

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	0	0	0	0	2,807	0	0	2,807
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	209	0	0	209
227001 Travel inland	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,000	0	0	4,000
282101 Donations	0	0	0	0	0	1,016	0	0	1,016
Total Cost of output108107	0	0	0	0	0	19,032	0	0	19,032

108108 Children and Youth Services

227001 Travel inland	0	4,000	0	0	4,000	0	3,384	0	3,384
Total Cost of output108108	0	4,000	0	0	4,000	0	3,384	0	3,384

108109 Support to Youth Councils

227001 Travel inland	0	4,712	0	0	4,712	0	5,535	0	5,535
Total Cost of output108109	0	4,712	0	0	4,712	0	5,535	0	5,535

108110 Support to Disabled and the Elderly

227001 Travel inland	0	6,866	0	0	6,866	0	0	0	0
227002 Travel abroad	0	0	0	0	0	4,613	0	0	4,613
282101 Donations	0	13,144	0	0	13,144	0	0	0	0
282103 Scholarships and related costs	0	2,000	0	0	2,000	0	0	0	0
Total Cost of output108110	0	22,010	0	0	22,010	0	4,613	0	4,613

108111 Culture mainstreaming

221002 Workshops and Seminars	0	0	0	0	0	500	0	0	500
282101 Donations	0	0	0	0	0	307	0	0	307
Total Cost of output108111	0	0	0	0	0	807	0	0	807

108112 Work based inspections

227001 Travel inland	0	1,000	0	0	1,000	0	807	0	807
Total Cost of output108112	0	1,000	0	0	1,000	0	807	0	807

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108113 Labour dispute settlement

221002 Workshops and Seminars	0	0	0	0	0	0	807	0	0	807
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108113	0	1,000	0	0	1,000	0	807	0	0	807

108114 Representation on Women's Councils

227001 Travel inland	0	3,630	0	0	3,630	0	4,244	0	0	4,244
Total Cost of output108114	0	3,630	0	0	3,630	0	4,244	0	0	4,244

108116 Social Rehabilitation Services

227001 Travel inland	0	0	0	0	0	0	1,615	0	0	1,615
282103 Scholarships and related costs	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output108116	0	0	0	0	0	0	3,615	0	0	3,615

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	102,695	0	0	0	102,695	95,677	0	0	0	95,677
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,707	0	0	1,707
227001 Travel inland	0	7,614	0	0	7,614	0	4,229	0	0	4,229
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108117	102,695	10,614	0	0	113,310	95,677	10,936	0	0	106,613
Total Cost of Higher LG Services	102,695	64,203	0	0	166,899	95,677	94,730	0	0	190,407

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	50,000	0	0	50,000	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	360,000	0	0	360,000

Total for LCIII: Lwengo

County: Bukoto

60,000

<i>LCII: Kalisizo</i>	<i>Kalisizo Parish Hqtrs</i>	<i>Kalisizo Parish Community Association</i>	<i>Source: Other Transfers from Central Government</i>	<i>30,000</i>
<i>LCII: Nkunya</i>	<i>Nkunya Parish Hqtrs</i>	<i>Nkunya Parish Community Association</i>	<i>Source: Other Transfers from Central Government</i>	<i>30,000</i>

Total for LCIII: Kisekka

County: Bukoto

60,000

<i>LCII: Busubi</i>	<i>Busubi Parish Hqtrs</i>	<i>Busubi Parish Community Association</i>	<i>Source: Other Transfers from Central Government</i>	<i>30,000</i>
<i>LCII: Kiwangala</i>	<i>Kiwangala Parish Hqtrs</i>	<i>Kiwangala Parish Community Association</i>	<i>Source: Other Transfers from Central Government</i>	<i>30,000</i>

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Total for LCIII: Malongo		County: Bukoto		60,000
<i>LCII: Kalagala</i>	<i>Kalagala Parish Hqtrs</i>	<i>Kalagala Parish Community Association</i>	<i>Source: Other Transfers from Central Government</i>	<i>30,000</i>
<i>LCII: Malongo</i>	<i>Malongo Parish Hqtrs</i>	<i>Malongo Parish Community Association</i>	<i>Source: Other Transfers from Central Government</i>	<i>30,000</i>
Total for LCIII: Kyazanga		County: Bukoto		60,000
<i>LCII: Katuulo</i>	<i>Katuulo Parish Hqtrs</i>	<i>Katuulo Parish Community Association</i>	<i>Source: Other Transfers from Central Government</i>	<i>30,000</i>
<i>LCII: Lyakibirizi</i>	<i>Lyakibirizi Parish Hqtrs</i>	<i>Lyakibirizi Parish Community Association</i>	<i>Source: Other Transfers from Central Government</i>	<i>30,000</i>
Total for LCIII: Kkingo		County: Bukoto		60,000
<i>LCII: Kagganda</i>	<i>Kagganda Parish Hqtrs</i>	<i>Kagganda Parish Community Association</i>	<i>Source: Other Transfers from Central Government</i>	<i>30,000</i>
<i>LCII: Kasaana</i>	<i>Kasaana Parish Hqtrs</i>	<i>Kasaana Parish Community Association</i>	<i>Source: Other Transfers from Central Government</i>	<i>30,000</i>
Total for LCIII: Ndagwe		County: Bukoto		60,000
<i>LCII: Makondo</i>	<i>Makondo Parish Hqtrs</i>	<i>Makondo Parish Community Association</i>	<i>Source: Other Transfers from Central Government</i>	<i>30,000</i>
<i>LCII: Naanywa</i>	<i>Naanywa Parish Hqtrs</i>	<i>Naanywa Parish Community Association</i>	<i>Source: Other Transfers from Central Government</i>	<i>30,000</i>

Total Cost of output108151	0	50,000	0	0	50,000	0	360,000	0	0	360,000
Total Cost of Lower Local Services	0	50,000	0	0	50,000	0	360,000	0	0	360,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	1,416	0	1,416	0	0	0	0	0
312101 Non-Residential Buildings	0	0	12,744	0	12,744	0	0	0	0	0
Total Cost of output108172	0	0	14,160	0	14,160	0	0	0	0	0
Total Cost of Capital Purchases	0	0	14,160	0	14,160	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	102,695	114,203	14,160	0	231,059	95,677	454,730	0	0	550,407
Total cost of Community Based Services	102,695	114,203	14,160	0	231,059	95,677	454,730	0	0	550,407

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	83,499	53,613	100,814
District Unconditional Grant (Non-Wage)	20,209	15,157	50,209
District Unconditional Grant (Wage)	42,105	31,579	33,804
Locally Raised Revenues	21,185	6,877	16,800
Development Revenues	81,240	47,430	80,303
District Discretionary Development Equalization Grant	21,240	21,240	20,303
External Financing	60,000	26,190	60,000
Total Revenues shares	164,740	101,044	181,116
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	42,105	31,437	33,804
Non Wage	41,394	22,446	67,009
Development Expenditure			
Domestic Development	21,240	8,408	20,303
External Financing	60,000	0	60,000
Total Expenditure	164,740	62,291	181,116

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	42,105	0	0	0	42,105	33,804	0	0	0	33,804
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	12,000	14,000
221009 Welfare and Entertainment	0	800	0	0	800	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	576	0	669	1,245	0	1,579	0	0	1,579
221017 Subscriptions	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	94	0	0	94

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222003 Information and communications technology (ICT)	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	6,483	2,000	0	8,483	0	25,572	6,000	0	31,572
227004 Fuel, Lubricants and Oils	0	5,000	1,646	12,000	18,646	0	7,755	1,063	12,000	20,818
Total Cost of output138301	42,105	13,359	3,646	12,669	71,779	33,804	38,000	7,063	24,000	102,867

138302 District Planning

221002 Workshops and Seminars	0	1,000	0	6,215	7,215	0	0	0	2,400	2,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	4,800	0	0	4,800	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	1,200	1,800
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	1,000	0	21,710	22,710	0	1,309	0	400	1,709
227004 Fuel, Lubricants and Oils	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of output138302	0	8,000	2,000	27,925	37,925	0	7,309	0	4,000	11,309

138303 Statistical data collection

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	1,200	2,000
227001 Travel inland	0	6,000	0	5,650	11,650	0	7,200	0	10,800	18,000
Total Cost of output138303	0	6,000	0	5,650	11,650	0	8,000	0	12,000	20,000

138304 Demographic data collection

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output138304	0	1,000	0	0	1,000	0	1,000	0	0	1,000

138305 Project Formulation

227001 Travel inland	0	636	0	0	636	0	0	0	0	0
Total Cost of output138305	0	636	0	0	636	0	0	0	0	0

138306 Development Planning

221002 Workshops and Seminars	0	0	0	4,756	4,756	0	4,000	0	14,400	18,400
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	314	0	314	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	4,500	1,280	9,000	14,780	0	2,900	1,040	800	4,740
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	4,800	5,800
Total Cost of output138306	0	8,500	1,594	13,756	23,850	0	8,100	1,040	20,000	29,140

138307 Management Information Systems

222003 Information and communications technology (ICT)	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output138307	0	1,500	0	0	1,500	0	600	0	0	600

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138308 Operational Planning

227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of output138308	0	400	0	0	400	0	0	0	0	0

138309 Monitoring and Evaluation of Sector plans

221009 Welfare and Entertainment	0	0	2,000	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	2,000	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,000	7,000	0	9,000	0	1,500	7,200	0	8,700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	2,800	0	3,300
Total Cost of output138309	0	2,000	12,000	0	14,000	0	4,000	10,000	0	14,000
Total Cost of Higher LG Services	42,105	41,394	19,240	60,000	162,740	33,804	67,009	18,103	60,000	178,916

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

312211 Office Equipment	0	0	2,000	0	2,000	0	0	2,200	0	2,200
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Total for LCIII: Lwengo Town council **County: Bukoto** **2,200**

LCII: Church Ward District Headquarters General Office equipment including furniture and ICT Machines Source: District Discretionary Development Equalization Grant 2,200

Total Cost of output138372	0	0	2,000	0	2,000	0	0	2,200	0	2,200
Total Cost of Capital Purchases	0	0	2,000	0	2,000	0	0	2,200	0	2,200
Total cost of Local Government Planning Services	42,105	41,394	21,240	60,000	164,740	33,804	67,009	20,303	60,000	181,116
Total cost of Planning	42,105	41,394	21,240	60,000	164,740	33,804	67,009	20,303	60,000	181,116

Vote:599 Lwengo District**FY 2020/21****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	62,428	26,564	88,240
District Unconditional Grant (Non-Wage)	14,229	10,672	14,229
District Unconditional Grant (Wage)	30,809	8,918	43,922
Locally Raised Revenues	17,391	6,975	20,391
Urban Unconditional Grant (Wage)	0	0	9,698
Development Revenues	0	0	2,000
District Discretionary Development Equalization Grant	0	0	2,000
Total Revenues shares	62,428	26,564	90,240
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,809	12,221	53,620
Non Wage	31,619	16,136	34,620
Development Expenditure			
Domestic Development	0	0	2,000
External Financing	0	0	0
Total Expenditure	62,428	28,356	90,240

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	30,809	0	0	0	30,809	53,620	0	0	0	53,620
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	119	0	0	119	0	120	0	0	120
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000

Vote:599 Lwengo District**FY 2020/21**

227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output148201	30,809	10,119	0	0	40,928	53,620	13,120	2,000	0	68,740
148202 Internal Audit										
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	8,000	0	0	8,000
Total Cost of output148202	0	15,000	0	0	15,000	0	15,000	0	0	15,000
148203 Sector Capacity Development										
221003 Staff Training	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total Cost of output148203	0	1,500	0	0	1,500	0	1,500	0	0	1,500
148204 Sector Management and Monitoring										
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output148204	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of Higher LG Services	30,809	31,619	0	0	62,428	53,620	34,620	2,000	0	90,240
Total cost of Internal Audit Services	30,809	31,619	0	0	62,428	53,620	34,620	2,000	0	90,240
Total cost of Internal Audit	30,809	31,619	0	0	62,428	53,620	34,620	2,000	0	90,240

Vote:599 Lwengo District**FY 2020/21****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,407	14,579	38,727
District Unconditional Grant (Non-Wage)	4,500	3,375	4,500
Locally Raised Revenues	3,036	1,550	3,033
Sector Conditional Grant (Non-Wage)	12,872	9,654	12,764
Urban Unconditional Grant (Wage)	0	0	18,430
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	20,407	14,579	38,727
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	18,430
Non Wage	20,407	12,321	20,297
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,407	12,321	38,727

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
221002 Workshops and Seminars	0	610	0	0	610	0	610	0	0	610
221011 Printing, Stationery, Photocopying and Binding	0	36	0	0	36	0	36	0	0	36
222001 Telecommunications	0	30	0	0	30	0	30	0	0	30
227001 Travel inland	0	1,900	0	0	1,900	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	1,650	0	0	1,650
227004 Fuel, Lubricants and Oils	0	1,182	0	0	1,182	0	865	0	0	865

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Total Cost of output068301	0	3,758	0	0	3,758	0	3,191	0	0	3,191
068302 Enterprise Development Services										
221002 Workshops and Seminars	0	472	0	0	472	0	472	0	0	472
222001 Telecommunications	0	20	0	0	20	0	0	0	0	0
227001 Travel inland	0	250	0	0	250	0	450	0	0	450
227004 Fuel, Lubricants and Oils	0	354	0	0	354	0	354	0	0	354
Total Cost of output068302	0	1,096	0	0	1,096	0	1,276	0	0	1,276
068303 Market Linkage Services										
221002 Workshops and Seminars	0	165	0	0	165	0	165	0	0	165
222001 Telecommunications	0	157	0	0	157	0	157	0	0	157
227001 Travel inland	0	0	0	0	0	0	454	0	0	454
Total Cost of output068303	0	322	0	0	322	0	776	0	0	776
068304 Cooperatives Mobilisation and Outreach Services										
221002 Workshops and Seminars	0	750	0	0	750	0	450	0	0	450
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	250	0	0	250
222001 Telecommunications	0	100	0	0	100	0	100	0	0	100
227001 Travel inland	0	950	0	0	950	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	911	0	0	911	0	1,191	0	0	1,191
Total Cost of output068304	0	2,960	0	0	2,960	0	3,190	0	0	3,190
068305 Tourism Promotional Services										
221011 Printing, Stationery, Photocopying and Binding	0	130	0	0	130	0	0	0	0	0
222001 Telecommunications	0	20	0	0	20	0	50	0	0	50
227001 Travel inland	0	240	0	0	240	0	803	0	0	803
227004 Fuel, Lubricants and Oils	0	623	0	0	623	0	423	0	0	423
Total Cost of output068305	0	1,013	0	0	1,013	0	1,276	0	0	1,276
068306 Industrial Development Services										
227001 Travel inland	0	880	0	0	880	0	880	0	0	880
227004 Fuel, Lubricants and Oils	0	687	0	0	687	0	651	0	0	651
Total Cost of output068306	0	1,567	0	0	1,567	0	1,531	0	0	1,531
068307 Sector Capacity Development										
221003 Staff Training	0	656	0	0	656	0	561	0	0	561
Total Cost of output068307	0	656	0	0	656	0	561	0	0	561
068308 Sector Management and Monitoring										
211101 General Staff Salaries	0	0	0	0	0	18,430	0	0	0	18,430
221002 Workshops and Seminars	0	930	0	0	930	0	930	0	0	930
221008 Computer supplies and Information Technology (IT)	0	486	0	0	486	0	186	0	0	186

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221009 Welfare and Entertainment	0	2,460	0	0	2,460	0	2,535	0	0	2,535
221011 Printing, Stationery, Photocopying and Binding	0	429	0	0	429	0	669	0	0	669
221012 Small Office Equipment	0	240	0	0	240	0	0	0	0	0
222001 Telecommunications	0	452	0	0	452	0	452	0	0	452
227001 Travel inland	0	2,570	0	0	2,570	0	2,789	0	0	2,789
227002 Travel abroad	0	20	0	0	20	0	20	0	0	20
227004 Fuel, Lubricants and Oils	0	1,448	0	0	1,448	0	915	0	0	915
Total Cost of output068308	0	9,035	0	0	9,035	18,430	8,496	0	0	26,926
Total Cost of Higher LG Services	0	20,407	0	0	20,407	18,430	20,297	0	0	38,727
Total cost of Commercial Services	0	20,407	0	0	20,407	18,430	20,297	0	0	38,727
Total cost of Trade, Industry and Local Development	0	20,407	0	0	20,407	18,430	20,297	0	0	38,727

Vote:599 Lwengo District**FY 2020/21****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Lwengo	152,763	52,917	107,674
Kisekka	147,987	50,750	193,879
Malongo	146,281	34,343	118,969
Kyazanga	103,026	41,591	83,784
Kkingo	116,464	44,669	81,660
Kyazanga Town Council	497,709	247,296	348,234
Lwengo Town council	450,474	229,029	292,150
Ndagwe	116,475	33,536	81,851
Grand Total	1,731,178	734,130	1,308,201
<i>o/w: Wage:</i>	<i>571,423</i>	<i>162,858</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>943,486</i>	<i>395,694</i>	<i>1,087,274</i>
<i>Domestic Devt:</i>	<i>216,269</i>	<i>175,579</i>	<i>220,927</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 2020/21****SubCounty/Town Council/Division: Lwengo**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	119,569	29,968	73,561
District Unconditional Grant (Non-Wage)	28,840	21,630	28,507
District Unconditional Grant (Wage)	35,232	0	0
Locally Raised Revenues	34,260	8,338	21,696
Other Transfers from Central Government	21,237	0	23,357
<i>Development Revenues</i>	33,195	33,195	34,113
District Discretionary Development Equalization Grant	33,195	33,195	34,113
Total Revenue Shares	152,763	63,162	107,674
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	35,232	0	0
Non Wage	84,337	25,266	73,561
<i>Development Expenditure</i>			
Domestic Development	33,195	27,651	34,113
External Financing	0	0	0
Total Expenditure	152,763	52,917	107,674

Vote:599 Lwengo District**FY 2020/21****SubCounty/Town Council/Division: Kisekka**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	115,141	25,504	160,070
District Unconditional Grant (Non-Wage)	28,554	22,215	28,267
District Unconditional Grant (Wage)	58,074	200	0
Locally Raised Revenues	8,513	3,088	109,806
Other Transfers from Central Government	20,000	0	21,997
Development Revenues	32,846	32,846	33,808
District Discretionary Development Equalization Grant	32,846	32,846	33,808
Total Revenue Shares	147,987	58,350	193,879
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	58,074	0	0
Non Wage	57,067	25,303	160,070
Development Expenditure			
Domestic Development	32,846	25,447	33,808
External Financing	0	0	0
Total Expenditure	147,987	50,750	193,879

Vote:599 Lwengo District

FY 2020/21

SubCounty/Town Council/Division: Malongo

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	119,068	20,789	90,955
District Unconditional Grant (Non-Wage)	23,942	17,957	23,705
District Unconditional Grant (Wage)	52,506	0	0
Locally Raised Revenues	26,221	2,832	49,214
Other Transfers from Central Government	16,399	0	18,036
<i>Development Revenues</i>	27,212	27,212	28,014
District Discretionary Development Equalization Grant	27,212	27,212	28,014
Total Revenue Shares	146,281	48,001	118,969
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	52,506	0	0
Non Wage	66,562	19,203	90,955
<i>Development Expenditure</i>			
Domestic Development	27,212	15,140	28,014
External Financing	0	0	0
Total Expenditure	146,281	34,343	118,969

Vote:599 Lwengo District**FY 2020/21****SubCounty/Town Council/Division: Kyazanga**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	77,758	19,248	57,804
District Unconditional Grant (Non-Wage)	22,351	16,763	22,104
District Unconditional Grant (Wage)	30,199	0	0
Locally Raised Revenues	10,517	2,485	19,542
Other Transfers from Central Government	14,692	0	16,158
Development Revenues	25,268	25,268	25,980
District Discretionary Development Equalization Grant	25,268	25,268	25,980
Total Revenue Shares	103,026	44,516	83,784
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,199	0	0
Non Wage	47,559	16,323	57,804
Development Expenditure			
Domestic Development	25,268	25,268	25,980
External Financing	0	0	0
Total Expenditure	103,026	41,591	83,784

Vote:599 Lwengo District**FY 2020/21****SubCounty/Town Council/Division: Kkingo**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	91,396	19,600	55,883
District Unconditional Grant (Non-Wage)	22,187	15,940	21,944
District Unconditional Grant (Wage)	40,652	0	0
Locally Raised Revenues	14,704	3,660	18,704
Other Transfers from Central Government	13,853	0	15,235
<i>Development Revenues</i>	25,068	25,068	25,777
District Discretionary Development Equalization Grant	25,068	25,068	25,777
Total Revenue Shares	116,464	44,669	81,660
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	40,652	0	0
Non Wage	50,744	19,600	55,883
<i>Development Expenditure</i>			
Domestic Development	25,068	25,068	25,777
External Financing	0	0	0
Total Expenditure	116,464	44,669	81,660

Vote:599 Lwengo District**FY 2020/21****SubCounty/Town Council/Division: Kyazanga Town Council**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	474,461	291,426	325,172
Locally Raised Revenues	124,351	29,600	124,060
Other Transfers from Central Government	133,977	108,097	151,460
Urban Unconditional Grant (Non-Wage)	50,811	34,830	49,652
Urban Unconditional Grant (Wage)	165,323	118,899	0
<i>Development Revenues</i>	23,248	23,248	23,062
Urban Discretionary Development Equalization Grant	23,248	23,248	23,062
Total Revenue Shares	497,709	314,674	348,234
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	165,323	84,924	0
Non Wage	309,139	139,125	325,172
<i>Development Expenditure</i>			
Domestic Development	23,248	23,248	23,062
External Financing	0	0	0
Total Expenditure	497,709	247,296	348,234

Vote:599 Lwengo District

FY 2020/21

SubCounty/Town Council/Division: Lwengo Town council

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	428,353	255,707	270,094
Locally Raised Revenues	125,302	17,856	101,120
Other Transfers from Central Government	108,408	83,498	121,294
Urban Unconditional Grant (Non-Wage)	48,567	39,704	47,680
Urban Unconditional Grant (Wage)	146,076	114,650	0
<i>Development Revenues</i>	22,121	22,121	22,057
Urban Discretionary Development Equalization Grant	22,121	22,121	22,057
Total Revenue Shares	450,474	277,828	292,150
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	146,076	77,934	0
Non Wage	282,278	134,974	270,094
<i>Development Expenditure</i>			
Domestic Development	22,121	16,121	22,057
External Financing	0	0	0
Total Expenditure	450,474	229,029	292,150

Vote:599 Lwengo District

FY 2020/21

SubCounty/Town Council/Division: Ndagwe

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	89,163	17,702	53,735
District Unconditional Grant (Non-Wage)	24,024	17,018	23,785
District Unconditional Grant (Wage)	43,362	0	0
Locally Raised Revenues	5,910	684	12,500
Other Transfers from Central Government	15,867	0	17,451
Development Revenues	27,312	27,312	28,115
District Discretionary Development Equalization Grant	27,312	27,312	28,115
Total Revenue Shares	116,475	45,014	81,851
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,362	0	0
Non Wage	45,801	15,900	53,735
Development Expenditure			
Domestic Development	27,312	17,636	28,115
External Financing	0	0	0
Total Expenditure	116,475	33,536	81,851

Vote:599 Lwengo District**FY 2020/21****SubCounty/Town Council/Division: Lwengo****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,573	0	800
District Unconditional Grant (Non-Wage)	1,273	0	0
Locally Raised Revenues	1,300	0	800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,573	0	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,573	0	800
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,573	0	800

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
227001 Travel inland	0	2,573	0	0	2,573	0	800	0	0	800
Total Cost of Output 06	0	2,573	0	0	2,573	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	2,573	0	0	2,573	0	800	0	0	800
Total cost of Local Government Planning Services	0	2,573	0	0	2,573	0	800	0	0	800
Total cost of Planning	0	2,573	0	0	2,573	0	800	0	0	800

Workplan : Administration

Vote:599 Lwengo District

FY 2020/21

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	42,847	8,962	7,144
District Unconditional Grant (Non-Wage)	2,536	8,962	7,130
District Unconditional Grant (Wage)	35,232	0	0
Locally Raised Revenues	5,079	0	14
Development Revenues	2,064	27,651	6,037
District Discretionary Development Equalization Grant	2,064	27,651	6,037
Total Revenue Shares	44,912	36,612	13,181
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	35,232	0	0
Non Wage	7,615	8,962	7,144
Development Expenditure			
Domestic Development	2,064	27,651	6,037
External Financing	0	0	0
Total Expenditure	44,912	36,612	13,181

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	35,232	0	0	0	35,232	0	0	0	0	0
227001 Travel inland	0	7,615	0	0	7,615	0	7,130	0	0	7,130
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	14	0	0	14
Total Cost of Output 04	35,232	7,615	0	0	42,847	0	7,144	0	0	7,144
Total Cost of Class of Output Higher LG Services	35,232	7,615	0	0	42,847	0	7,144	0	0	7,144

Vote:599 Lwengo District

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312203 Furniture & Fixtures	0	0	2,064	0	2,064	0	0	6,037	0	6,037
Total Cost of Output 72	0	0	2,064	0	2,064	0	0	6,037	0	6,037
Total Cost of Class of Output Capital Purchases	0	0	2,064	0	2,064	0	0	6,037	0	6,037
Total cost of District and Urban Administration	35,232	7,615	2,064	0	44,912	0	7,144	6,037	0	13,181
Total cost of Administration	35,232	7,615	2,064	0	44,912	0	7,144	6,037	0	13,181

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,033	9,504	16,954
District Unconditional Grant (Non-Wage)	10,342	2,340	7,954
Locally Raised Revenues	6,691	7,164	9,000
Development Revenues	1,619	0	771
District Discretionary Development Equalization Grant	1,619	0	771
Total Revenue Shares	18,652	9,504	17,725
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,033	9,504	16,954
Development Expenditure			
Domestic Development	1,619	0	771
External Financing	0	0	0
Total Expenditure	18,652	9,504	17,725

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	0	1,619	0	1,619	0	0	0	0	0

Vote:599 Lwengo District**FY 2020/21**

227001 Travel inland	0	17,033	0	0	17,033	0	16,954	771	0	17,725
Total Cost of Output 02	0	17,033	1,619	0	18,652	0	16,954	771	0	17,725
Total Cost of Class of Output Higher LG Services	0	17,033	1,619	0	18,652	0	16,954	771	0	17,725
Total cost of Financial Management and Accountability(LG)	0	17,033	1,619	0	18,652	0	16,954	771	0	17,725
Total cost of Finance	0	17,033	1,619	0	18,652	0	16,954	771	0	17,725

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,993	10,480	17,373
District Unconditional Grant (Non-Wage)	8,503	9,404	10,503
Locally Raised Revenues	16,490	1,076	6,870
Development Revenues	0	0	0
N/A			
Total Revenue Shares	24,993	10,480	17,373
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,993	5,778	17,373
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	24,993	5,778	17,373

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	18,493	0	0	18,493	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	17,373	0	0	17,373
Total Cost of Output 01	0	20,993	0	0	20,993	0	17,373	0	0	17,373

Vote:599 Lwengo District**FY 2020/21****138207 Standing Committees Services**

227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 07	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	24,993	0	0	24,993	0	17,373	0	0	17,373
Total cost of Local Statutory Bodies	0	24,993	0	0	24,993	0	17,373	0	0	17,373
Total cost of Statutory Bodies	0	24,993	0	0	24,993	0	17,373	0	0	17,373

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	920
District Unconditional Grant (Non-Wage)	1,500	0	420
Locally Raised Revenues	0	0	500
Development Revenues	0	0	8,750
District Discretionary Development Equalization Grant	0	0	8,750
Total Revenue Shares	1,500	0	9,670
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	920
Development Expenditure			
Domestic Development	0	0	8,750
External Financing	0	0	0
Total Expenditure	1,500	0	9,670

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
227001 Travel inland	0	0	0	0	0	0	920	0	0	920
Total Cost of Output 01	0	0	0	0	0	0	920	0	0	920

Vote:599 Lwengo District**FY 2020/21****018205 Crop disease control and regulation**

221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 05	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	920	0	0	920

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018275 Non Standard Service Delivery Capital

312202 Machinery and Equipment	0	0	0	0	0	0	0	8,750	0	8,750
Total Cost of Output 75	0	0	0	0	0	0	0	8,750	0	8,750
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	8,750	0	8,750
Total cost of District Production Services	0	1,500	0	0	1,500	0	920	8,750	0	9,670
Total cost of Production and Marketing	0	1,500	0	0	1,500	0	920	8,750	0	9,670

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	900	0	2,100
District Unconditional Grant (Non-Wage)	900	0	1,000
Locally Raised Revenues	0	0	1,100
Development Revenues	26,274	0	0
District Discretionary Development Equalization Grant	26,274	0	0
Total Revenue Shares	27,174	0	2,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	900	0	2,100
Development Expenditure			
Domestic Development	26,274	0	0
External Financing	0	0	0
Total Expenditure	27,174	0	2,100

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

Vote:599 Lwengo District

FY 2020/21

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
224004 Cleaning and Sanitation	0	900	26,274	0	27,174	0	2,100	0	0	2,100
Total Cost of Output 01	0	900	26,274	0	27,174	0	2,100	0	0	2,100
Total Cost of Class of Output Higher LG Services	0	900	26,274	0	27,174	0	2,100	0	0	2,100
Total cost of Health Management and Supervision	0	900	26,274	0	27,174	0	2,100	0	0	2,100
Total cost of Health	0	900	26,274	0	27,174	0	2,100	0	0	2,100

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,600	0	1,400
District Unconditional Grant (Non-Wage)	900	0	500
Locally Raised Revenues	700	0	900
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,600	0	1,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,600	0	1,400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,600	0	1,400

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

Vote:599 Lwengo District**FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	1,600	0	0	1,600	0	1,400	0	0	1,400
Total Cost of Output 02	0	1,600	0	0	1,600	0	1,400	0	0	1,400
Total Cost of Class of Output Higher LG Services	0	1,600	0	0	1,600	0	1,400	0	0	1,400
Total cost of Pre-Primary and Primary Education	0	1,600	0	0	1,600	0	1,400	0	0	1,400
Total cost of Education	0	1,600	0	0	1,600	0	1,400	0	0	1,400

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,953	0	23,757
District Unconditional Grant (Non-Wage)	715	0	200
Locally Raised Revenues	0	0	200
Other Transfers from Central Government	21,237	0	23,357
Development Revenues	0	5,020	18,556
District Discretionary Development Equalization Grant	0	5,020	18,556
Total Revenue Shares	21,953	5,020	42,313
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,953	0	23,757
Development Expenditure			
Domestic Development	0	0	18,556
External Financing	0	0	0
Total Expenditure	21,953	0	42,313

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

Vote:599 Lwengo District

FY 2020/21

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	21,953	0	0	21,953	0	23,557	0	0	23,557
Total Cost of Output 04	0	21,953	0	0	21,953	0	23,557	0	0	23,557
Total Cost of Class of Output Higher LG Services	0	21,953	0	0	21,953	0	23,557	0	0	23,557
Total cost of District, Urban and Community Access Roads	0	21,953	0	0	21,953	0	23,557	0	0	23,557

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	18,556	0	18,556
Total Cost of Output 81	0	0	0	0	0	0	0	18,556	0	18,556
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	18,556	0	18,556
Total cost of District Engineering Services	0	0	0	0	0	0	0	18,556	0	18,556
Total cost of Roads and Engineering	0	21,953	0	0	21,953	0	23,557	18,556	0	42,113

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	0
Locally Raised Revenues	500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	0

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098105 Promotion of Sanitation and Hygiene										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	500	0	0	500	0	0	0	0	0
Total cost of Water	0	500	0	0	500	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	612
District Unconditional Grant (Non-Wage)	1,000	0	300
Locally Raised Revenues	1,000	0	312
Development Revenues	0	524	0
District Discretionary Development Equalization Grant	0	524	0
Total Revenue Shares	2,000	524	612
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	612
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	2,000	0	612

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098306 Community Training in Wetland management										
227001 Travel inland	0	1,000	0	0	1,000	0	612	0	0	612
Total Cost of Output 06	0	1,000	0	0	1,000	0	612	0	0	612
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	612	0	0	612
Total cost of Natural Resources Management	0	1,000	0	0	1,000	0	612	0	0	612
Total cost of Natural Resources	0	1,000	0	0	1,000	0	612	0	0	612

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,670	1,022	2,500
District Unconditional Grant (Non-Wage)	1,170	924	500
Locally Raised Revenues	2,500	98	2,000
Development Revenues	3,237	0	0
District Discretionary Development Equalization Grant	3,237	0	0
Total Revenue Shares	6,907	1,022	2,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,670	1,022	2,500
Development Expenditure			
Domestic Development	3,237	0	0
External Financing	0	0	0
Total Expenditure	6,907	1,022	2,500

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

Vote:599 Lwengo District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	3,670	0	0	3,670	0	2,500	0	0	2,500
282101 Donations	0	0	3,237	0	3,237	0	0	0	0	0
Total Cost of Output 17	0	3,670	3,237	0	6,907	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	0	3,670	3,237	0	6,907	0	2,500	0	0	2,500
Total cost of Community Mobilisation and Empowerment	0	3,670	3,237	0	6,907	0	2,500	0	0	2,500
Total cost of Community Based Services	0	3,670	3,237	0	6,907	0	2,500	0	0	2,500

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	293	210	200
Locally Raised Revenues	293	210	200
Development Revenues	0	1,600	0
District Discretionary Development Equalization Grant	0	1,600	0
Total Revenue Shares	293	1,810	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	293	209	200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	293	209	200

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

Vote:599 Lwengo District**FY 2020/21****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138306 Development Planning										
227001 Travel inland	0	293	0	0	293	0	200	0	0	200
Total Cost of Output 06	0	293	0	0	293	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	293	0	0	293	0	200	0	0	200
Total cost of Local Government Planning Services	0	293	0	0	293	0	200	0	0	200
Total cost of Planning	0	293	0	0	293	0	200	0	0	200

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	68,112	13,589	12,909
District Unconditional Grant (Non-Wage)	8,537	11,942	3,909
District Unconditional Grant (Wage)	58,074	0	0
Locally Raised Revenues	1,500	1,647	9,000
Development Revenues	9,609	18,249	10,839
District Discretionary Development Equalization Grant	9,609	18,249	10,839
Total Revenue Shares	77,720	31,838	23,748
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	58,074	0	0
Non Wage	10,037	13,589	12,909
Development Expenditure			
Domestic Development	9,609	18,249	10,839
External Financing	0	0	0
Total Expenditure	77,720	31,838	23,748

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

Vote:599 Lwengo District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	58,074	0	0	0	58,074	0	0	0	0	0
227001 Travel inland	0	10,037	0	0	10,037	0	12,909	0	0	12,909
Total Cost of Output 04	58,074	10,037	0	0	68,112	0	12,909	0	0	12,909
Total Cost of Class of Output Higher LG Services	58,074	10,037	0	0	68,112	0	12,909	0	0	12,909
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312203 Furniture & Fixtures	0	0	9,609	0	9,609	0	0	10,839	0	10,839
Total Cost of Output 72	0	0	9,609	0	9,609	0	0	10,839	0	10,839
Total Cost of Class of Output Capital Purchases	0	0	9,609	0	9,609	0	0	10,839	0	10,839
Total cost of District and Urban Administration	58,074	10,037	9,609	0	77,720	0	12,909	10,839	0	23,748
Total cost of Administration	58,074	10,037	9,609	0	77,720	0	12,909	10,839	0	23,748

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,617	7,959	11,618
District Unconditional Grant (Non-Wage)	2,657	7,473	7,858
Locally Raised Revenues	960	486	3,760
Development Revenues	4,162	1,400	3,262
District Discretionary Development Equalization Grant	4,162	1,400	3,262
Total Revenue Shares	7,779	9,359	14,880
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,617	7,959	11,618
Development Expenditure			
Domestic Development	4,162	1,400	3,262

Vote:599 Lwengo District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	7,779	9,359	14,880

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	3,617	0	0	3,617	0	11,618	3,262	0	14,880
Total Cost of Output 02	0	3,617	0	0	3,617	0	11,618	3,262	0	14,880
Total Cost of Class of Output Higher LG Services	0	3,617	0	0	3,617	0	11,618	3,262	0	14,880
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
312101 Non-Residential Buildings	0	0	4,162	0	4,162	0	0	0	0	0
Total Cost of Output 72	0	0	4,162	0	4,162	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,162	0	4,162	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	3,617	4,162	0	7,779	0	11,618	3,262	0	14,880
Total cost of Finance	0	3,617	4,162	0	7,779	0	11,618	3,262	0	14,880

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,530	2,720	108,016
District Unconditional Grant (Non-Wage)	12,610	2,600	14,500
Locally Raised Revenues	1,920	120	93,516
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,530	2,720	108,016
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,530	2,720	108,016

Vote:599 Lwengo District**FY 2020/21**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,530	2,720	108,016

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	13,100	0	0	13,100	0	93,349	0	0	93,349
227001 Travel inland	0	0	0	0	0	0	14,667	0	0	14,667
227004 Fuel, Lubricants and Oils	0	1,430	0	0	1,430	0	0	0	0	0
Total Cost of Output 01	0	14,530	0	0	14,530	0	108,016	0	0	108,016
Total Cost of Class of Output Higher LG Services	0	14,530	0	0	14,530	0	108,016	0	0	108,016
Total cost of Local Statutory Bodies	0	14,530	0	0	14,530	0	108,016	0	0	108,016
Total cost of Statutory Bodies	0	14,530	0	0	14,530	0	108,016	0	0	108,016

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,750	200	1,600
District Unconditional Grant (Non-Wage)	2,750	200	1,000
Locally Raised Revenues	2,000	0	600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,750	200	1,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,750	200	1,600
Development Expenditure			
Domestic Development	0	0	0

Vote:599 Lwengo District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	4,750	200	1,600

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 01	0	0	0	0	0	0	800	0	0	800
018205 Crop disease control and regulation										
221002 Workshops and Seminars	0	4,750	0	0	4,750	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 05	0	4,750	0	0	4,750	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	4,750	0	0	4,750	0	1,600	0	0	1,600
Total cost of District Production Services	0	4,750	0	0	4,750	0	1,600	0	0	1,600
Total cost of Production and Marketing	0	4,750	0	0	4,750	0	1,600	0	0	1,600

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	640	0	1,200
District Unconditional Grant (Non-Wage)	0	0	800
Locally Raised Revenues	640	0	400
Development Revenues	18,975	11,597	19,707
District Discretionary Development Equalization Grant	18,975	11,597	19,707
Total Revenue Shares	19,615	11,597	20,907
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	640	0	1,200
Development Expenditure			
Domestic Development	18,975	5,799	19,707

Vote:599 Lwengo District

FY 2020/21

External Financing	0	0	0
Total Expenditure	19,615	5,799	20,907

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

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
224004 Cleaning and Sanitation	0	640	18,975	0	19,615	0	1,200	19,707	0	20,907
Total Cost of Output 01	0	640	18,975	0	19,615	0	1,200	19,707	0	20,907
Total Cost of Class of Output Higher LG Services	0	640	18,975	0	19,615	0	1,200	19,707	0	20,907
Total cost of Health Management and Supervision	0	640	18,975	0	19,615	0	1,200	19,707	0	20,907
Total cost of Health	0	640	18,975	0	19,615	0	1,200	19,707	0	20,907

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	0	520
District Unconditional Grant (Non-Wage)	500	0	200
Locally Raised Revenues	300	0	320
Development Revenues	0	0	0
N/A			
Total Revenue Shares	800	0	520
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	0	520
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	800	0	520

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

Vote:599 Lwengo District**FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	800	0	0	800	0	520	0	0	520
Total Cost of Output 02	0	800	0	0	800	0	520	0	0	520
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	520	0	0	520
Total cost of Pre-Primary and Primary Education	0	800	0	0	800	0	520	0	0	520
Total cost of Education	0	800	0	0	800	0	520	0	0	520

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,200	0	22,297
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	200	0	300
Other Transfers from Central Government	20,000	0	21,997
Development Revenues	0	0	0
N/A			
Total Revenue Shares	21,200	0	22,297
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,200	0	22,297
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	21,200	0	22,297

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

Vote:599 Lwengo District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	21,200	0	0	21,200	0	22,297	0	0	22,297
Total Cost of Output 04	0	21,200	0	0	21,200	0	22,297	0	0	22,297
Total Cost of Class of Output Higher LG Services	0	21,200	0	0	21,200	0	22,297	0	0	22,297
Total cost of District, Urban and Community Access Roads	0	21,200	0	0	21,200	0	22,297	0	0	22,297
Total cost of Roads and Engineering	0	21,200	0	0	21,200	0	22,297	0	0	22,297

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	500
Locally Raised Revenues	200	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	0	500

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

Vote:599 Lwengo District

FY 2020/21

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 02	0	200	0	0	200	0	0	0	0	0
098104 Promotion of Community Based Management										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 04	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	500	0	0	500
Total cost of Rural Water Supply and Sanitation	0	200	0	0	200	0	500	0	0	500
Total cost of Water	0	200	0	0	200	0	500	0	0	500

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	126	360
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	200	126	360
Development Revenues	0	0	0
N/A			
Total Revenue Shares	700	126	360
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	126	360
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	700	126	360

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

Vote:599 Lwengo District**FY 2020/21****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098306 Community Training in Wetland management										
227001 Travel inland	0	700	0	0	700	0	360	0	0	360
Total Cost of Output 06	0	700	0	0	700	0	360	0	0	360
Total Cost of Class of Output Higher LG Services	0	700	0	0	700	0	360	0	0	360
Total cost of Natural Resources Management	0	700	0	0	700	0	360	0	0	360
Total cost of Natural Resources	0	700	0	0	700	0	360	0	0	360

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	700	850
Locally Raised Revenues	300	500	850
Development Revenues	100	0	0
District Discretionary Development Equalization Grant	100	0	0
Total Revenue Shares	400	700	850
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	500	850
Development Expenditure			
Domestic Development	100	0	0
External Financing	0	0	0
Total Expenditure	400	500	850

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

Vote:599 Lwengo District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	300	100	0	400	0	850	0	0	850
Total Cost of Output 17	0	300	100	0	400	0	850	0	0	850
Total Cost of Class of Output Higher LG Services	0	300	100	0	400	0	850	0	0	850
Total cost of Community Mobilisation and Empowerment	0	300	100	0	400	0	850	0	0	850
Total cost of Community Based Services	0	300	100	0	400	0	850	0	0	850

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,559	500	0
District Unconditional Grant (Non-Wage)	859	500	0
Locally Raised Revenues	700	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,559	500	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,559	500	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,559	500	0

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

Vote:599 Lwengo District

FY 2020/21

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138306 Development Planning										
227001 Travel inland	0	1,559	0	0	1,559	0	0	0	0	0
Total Cost of Output 06	0	1,559	0	0	1,559	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,559	0	0	1,559	0	0	0	0	0
Total cost of Local Government Planning Services	0	1,559	0	0	1,559	0	0	0	0	0
Total cost of Planning	0	1,559	0	0	1,559	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	65,290	13,068	13,148
District Unconditional Grant (Non-Wage)	3,296	10,367	10,148
District Unconditional Grant (Wage)	52,506	0	0
Locally Raised Revenues	9,488	2,701	3,000
Development Revenues	17,189	12,746	21,292
District Discretionary Development Equalization Grant	17,189	12,746	21,292
Total Revenue Shares	82,480	25,814	34,440
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	52,506	0	0
Non Wage	12,784	13,068	13,148
Development Expenditure			
Domestic Development	17,189	12,746	21,292
External Financing	0	0	0
Total Expenditure	82,480	25,814	34,440

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

Vote:599 Lwengo District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	52,506	0	0	0	52,506	0	0	0	0	0
227001 Travel inland	0	9,488	0	0	9,488	0	13,148	0	0	13,148
227004 Fuel, Lubricants and Oils	0	3,296	0	0	3,296	0	0	0	0	0
Total Cost of Output 04	52,506	12,784	0	0	65,290	0	13,148	0	0	13,148
Total Cost of Class of Output Higher LG Services	52,506	12,784	0	0	65,290	0	13,148	0	0	13,148
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	21,292	0	21,292
312203 Furniture & Fixtures	0	0	17,189	0	17,189	0	0	0	0	0
Total Cost of Output 72	0	0	17,189	0	17,189	0	0	21,292	0	21,292
Total Cost of Class of Output Capital Purchases	0	0	17,189	0	17,189	0	0	21,292	0	21,292
Total cost of District and Urban Administration	52,506	12,784	17,189	0	82,480	0	13,148	21,292	0	34,440
Total cost of Administration	52,506	12,784	17,189	0	82,480	0	13,148	21,292	0	34,440

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,983	3,701	8,799
District Unconditional Grant (Non-Wage)	7,520	3,650	7,183
Locally Raised Revenues	8,463	51	1,616
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,983	3,701	8,799
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,983	3,701	8,799

Vote:599 Lwengo District**FY 2020/21**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,983	3,701	8,799

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	15,983	0	0	15,983	0	8,799	0	0	8,799
Total Cost of Output 02	0	15,983	0	0	15,983	0	8,799	0	0	8,799
Total Cost of Class of Output Higher LG Services	0	15,983	0	0	15,983	0	8,799	0	0	8,799
Total cost of Financial Management and Accountability(LG)	0	15,983	0	0	15,983	0	8,799	0	0	8,799
Total cost of Finance	0	15,983	0	0	15,983	0	8,799	0	0	8,799

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,900	1,980	48,097
District Unconditional Grant (Non-Wage)	5,600	1,900	4,880
Locally Raised Revenues	4,300	80	43,217
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,900	1,980	48,097
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,900	1,030	48,097
Development Expenditure			
Domestic Development	0	0	0

Vote:599 Lwengo District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	9,900	1,030	48,097

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,177	0	0	6,177	0	43,217	0	0	43,217
221011 Printing, Stationery, Photocopying and Binding	0	723	0	0	723	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,880	0	0	4,880
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 01	0	9,900	0	0	9,900	0	48,097	0	0	48,097
Total Cost of Class of Output Higher LG Services	0	9,900	0	0	9,900	0	48,097	0	0	48,097
Total cost of Local Statutory Bodies	0	9,900	0	0	9,900	0	48,097	0	0	48,097
Total cost of Statutory Bodies	0	9,900	0	0	9,900	0	48,097	0	0	48,097

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,534	0	400
District Unconditional Grant (Non-Wage)	1,534	0	0
Locally Raised Revenues	1,000	0	400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,534	0	400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,534	0	400
Development Expenditure			
Domestic Development	0	0	0

Vote:599 Lwengo District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	2,534	0	400

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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)										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 01	0	0	0	0	0	0	400	0	0	400
018211 Livestock Health and Marketing										
221002 Workshops and Seminars	0	2,534	0	0	2,534	0	0	0	0	0
Total Cost of Output 11	0	2,534	0	0	2,534	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,534	0	0	2,534	0	400	0	0	400
Total cost of District Production Services	0	2,534	0	0	2,534	0	400	0	0	400
Total cost of Production and Marketing	0	2,534	0	0	2,534	0	400	0	0	400

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	310
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	500	0	310
Development Revenues	0	7,928	0
District Discretionary Development Equalization Grant	0	7,928	0
Total Revenue Shares	1,500	7,928	310
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	4	310
Development Expenditure			
Domestic Development	0	0	0

Vote:599 Lwengo District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	1,500	4	310

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
224004 Cleaning and Sanitation	0	1,500	0	0	1,500	0	310	0	0	310
Total Cost of Output 01	0	1,500	0	0	1,500	0	310	0	0	310
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	310	0	0	310
Total cost of Health Management and Supervision	0	1,500	0	0	1,500	0	310	0	0	310
Total cost of Health	0	1,500	0	0	1,500	0	310	0	0	310

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,531	0	236
District Unconditional Grant (Non-Wage)	1,231	0	0
Locally Raised Revenues	300	0	236
Development Revenues	0	4,144	6,000
District Discretionary Development Equalization Grant	0	4,144	6,000
Total Revenue Shares	1,531	4,144	6,236
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,531	0	236
Development Expenditure			
Domestic Development	0	0	6,000
External Financing	0	0	0
Total Expenditure	1,531	0	6,236

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

Vote:599 Lwengo District**FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	1,531	0	0	1,531	0	236	0	0	236
Total Cost of Output 02	0	1,531	0	0	1,531	0	236	0	0	236
Total Cost of Class of Output Higher LG Services	0	1,531	0	0	1,531	0	236	0	0	236
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 83	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	6,000	0	6,000
Total cost of Pre-Primary and Primary Education	0	1,531	0	0	1,531	0	236	6,000	0	6,236
Total cost of Education	0	1,531	0	0	1,531	0	236	6,000	0	6,236

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,099	0	18,205
District Unconditional Grant (Non-Wage)	700	0	169
Other Transfers from Central Government	16,399	0	18,036
Development Revenues	7,600	618	721
District Discretionary Development Equalization Grant	7,600	618	721
Total Revenue Shares	24,699	618	18,926
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,099	0	18,205
Development Expenditure			
Domestic Development	7,600	618	721

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External Financing	0	0	0
Total Expenditure	24,699	618	18,926

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	17,099	0	0	17,099	0	18,205	0	0	18,205
Total Cost of Output 04	0	17,099	0	0	17,099	0	18,205	0	0	18,205
Total Cost of Class of Output Higher LG Services	0	17,099	0	0	17,099	0	18,205	0	0	18,205
Total cost of District, Urban and Community Access Roads	0	17,099	0	0	17,099	0	18,205	0	0	18,205

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	7,600	0	7,600	0	0	721	0	721
Total Cost of Output 81	0	0	7,600	0	7,600	0	0	721	0	721
Total Cost of Class of Output Capital Purchases	0	0	7,600	0	7,600	0	0	721	0	721
Total cost of District Engineering Services	0	0	7,600	0	7,600	0	0	721	0	721
Total cost of Roads and Engineering	0	17,099	7,600	0	24,699	0	18,205	721	0	18,926

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	640	290
District Unconditional Grant (Non-Wage)	1,000	640	0
Locally Raised Revenues	0	0	290
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	640	290

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	290
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	290

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	1,000	0	0	1,000	0	0	0	0	0
098104 Promotion of Community Based Management										
227001 Travel inland	0	0	0	0	0	0	290	0	0	290
Total Cost of Output 04	0	0	0	0	0	0	290	0	0	290
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	290	0	0	290
Total cost of Rural Water Supply and Sanitation	0	1,000	0	0	1,000	0	290	0	0	290
Total cost of Water	0	1,000	0	0	1,000	0	290	0	0	290

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	709	0	400
District Unconditional Grant (Non-Wage)	109	0	400
Locally Raised Revenues	600	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	709	0	400

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	709	0	400
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	709	0	400

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098306 Community Training in Wetland management										
227001 Travel inland	0	709	0	0	709	0	400	0	0	400
Total Cost of Output 06	0	709	0	0	709	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	709	0	0	709	0	400	0	0	400
Total cost of Natural Resources Management	0	709	0	0	709	0	400	0	0	400
Total cost of Natural Resources	0	709	0	0	709	0	400	0	0	400

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,963	900	1,070
District Unconditional Grant (Non-Wage)	1,093	900	925
Locally Raised Revenues	870	0	145
<i>Development Revenues</i>	2,423	1,776	0
District Discretionary Development Equalization Grant	2,423	1,776	0
Total Revenue Shares	4,385	2,676	1,070
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	1,963	900	1,070
Development Expenditure			
Domestic Development	2,423	1,776	0
External Financing	0	0	0
Total Expenditure	4,385	2,676	1,070

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,963	0	0	1,963	0	1,070	0	0	1,070
282101 Donations	0	0	2,423	0	2,423	0	0	0	0	0
Total Cost of Output 17	0	1,963	2,423	0	4,385	0	1,070	0	0	1,070
Total Cost of Class of Output Higher LG Services	0	1,963	2,423	0	4,385	0	1,070	0	0	1,070
Total cost of Community Mobilisation and Empowerment	0	1,963	2,423	0	4,385	0	1,070	0	0	1,070
Total cost of Community Based Services	0	1,963	2,423	0	4,385	0	1,070	0	0	1,070

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,330	0	400
District Unconditional Grant (Non-Wage)	910	0	0
Locally Raised Revenues	420	0	400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,330	0	400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,330	0	400

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,330	0	400

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
227001 Travel inland	0	1,330	0	0	1,330	0	400	0	0	400
Total Cost of Output 06	0	1,330	0	0	1,330	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	1,330	0	0	1,330	0	400	0	0	400
Total cost of Local Government Planning Services	0	1,330	0	0	1,330	0	400	0	0	400
Total cost of Planning	0	1,330	0	0	1,330	0	400	0	0	400

Workplan : Trade, Industry and Local Development**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	100
Locally Raised Revenues	0	0	100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	100
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	100

Vote:599 Lwengo District**FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 01	0	0	0	0	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	100	0	0	100
Total cost of Commercial Services	0	0	0	0	0	0	100	0	0	100
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	100	0	0	100

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	42,104	10,290	14,868
District Unconditional Grant (Non-Wage)	9,803	8,459	5,868
District Unconditional Grant (Wage)	30,199	0	0
Locally Raised Revenues	2,103	1,831	9,000
Development Revenues	946	8,760	17,289
District Discretionary Development Equalization Grant	946	8,760	17,289
Total Revenue Shares	43,050	19,050	32,157
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,199	0	0
Non Wage	11,906	10,290	14,868
Development Expenditure			
Domestic Development	946	8,760	17,289
External Financing	0	0	0
Total Expenditure	43,050	19,050	32,157

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

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	30,199	0	0	0	30,199	0	0	0	0	0
227001 Travel inland	0	11,906	946	0	12,852	0	14,868	0	0	14,868
Total Cost of Output 04	30,199	11,906	946	0	43,050	0	14,868	0	0	14,868
Total Cost of Class of Output Higher LG Services	30,199	11,906	946	0	43,050	0	14,868	0	0	14,868
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	516	0	516
312203 Furniture & Fixtures	0	0	0	0	0	0	0	16,773	0	16,773
Total Cost of Output 72	0	0	0	0	0	0	0	17,289	0	17,289
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	17,289	0	17,289
Total cost of District and Urban Administration	30,199	11,906	946	0	43,050	0	14,868	17,289	0	32,157
Total cost of Administration	30,199	11,906	946	0	43,050	0	14,868	17,289	0	32,157

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,630	2,543	8,996
District Unconditional Grant (Non-Wage)	0	2,254	3,996
Locally Raised Revenues	2,630	289	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,630	2,543	8,996
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,630	2,543	8,996
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,630	2,543	8,996

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services											
227001 Travel inland		0	2,630	0	0	2,630	0	8,996	0	0	8,996
Total Cost of Output 02		0	2,630	0	0	2,630	0	8,996	0	0	8,996
Total Cost of Class of Output Higher LG Services		0	2,630	0	0	2,630	0	8,996	0	0	8,996
Total cost of Financial Management and Accountability(LG)		0	2,630	0	0	2,630	0	8,996	0	0	8,996
Total cost of Finance		0	2,630	0	0	2,630	0	8,996	0	0	8,996

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,116	4,000	11,886
District Unconditional Grant (Non-Wage)	5,332	3,790	8,590
Locally Raised Revenues	1,784	210	3,296
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,116	4,000	11,886
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,116	2,105	11,886
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,116	2,105	11,886

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	332	0	0	332	0	0	0	0	0
227001 Travel inland	0	1,784	0	0	1,784	0	11,886	0	0	11,886
Total Cost of Output 01	0	7,116	0	0	7,116	0	11,886	0	0	11,886
Total Cost of Class of Output Higher LG Services	0	7,116	0	0	7,116	0	11,886	0	0	11,886
Total cost of Local Statutory Bodies	0	7,116	0	0	7,116	0	11,886	0	0	11,886
Total cost of Statutory Bodies	0	7,116	0	0	7,116	0	11,886	0	0	11,886

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	646	355	1,000
District Unconditional Grant (Non-Wage)	446	200	700
Locally Raised Revenues	200	155	300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	646	355	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	646	355	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	646	355	1,000

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

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0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018203 Livestock Vaccination and Treatment										
221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	46	0	0	46	0	0	0	0	0
Total Cost of Output 03	0	646	0	0	646	0	0	0	0	0
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	646	0	0	646	0	1,000	0	0	1,000
Total cost of District Production Services	0	646	0	0	646	0	1,000	0	0	1,000
Total cost of Production and Marketing	0	646	0	0	646	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,280	100	1,000
District Unconditional Grant (Non-Wage)	700	100	700
Locally Raised Revenues	580	0	300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,280	100	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,280	50	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,280	50	1,000

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

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0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
224004 Cleaning and Sanitation	0	1,280	0	0	1,280	0	1,000	0	0	1,000
Total Cost of Output 01	0	1,280	0	0	1,280	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,280	0	0	1,280	0	1,000	0	0	1,000
Total cost of Health Management and Supervision	0	1,280	0	0	1,280	0	1,000	0	0	1,000
Total cost of Health	0	1,280	0	0	1,280	0	1,000	0	0	1,000

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,397	300	1,261
District Unconditional Grant (Non-Wage)	917	300	900
Locally Raised Revenues	480	0	361
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,397	300	1,261
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,397	150	1,261
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,397	150	1,261

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

Vote:599 Lwengo District**FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	1,397	0	0	1,397	0	1,261	0	0	1,261
Total Cost of Output 02	0	1,397	0	0	1,397	0	1,261	0	0	1,261
Total Cost of Class of Output Higher LG Services	0	1,397	0	0	1,397	0	1,261	0	0	1,261
Total cost of Pre-Primary and Primary Education	0	1,397	0	0	1,397	0	1,261	0	0	1,261
Total cost of Education	0	1,397	0	0	1,397	0	1,261	0	0	1,261

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,454	0	16,158
District Unconditional Grant (Non-Wage)	1,123	0	0
Locally Raised Revenues	640	0	0
Other Transfers from Central Government	14,692	0	16,158
Development Revenues	16,476	11,454	8,691
District Discretionary Development Equalization Grant	16,476	11,454	8,691
Total Revenue Shares	32,930	11,454	24,849
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,454	0	16,158
Development Expenditure			
Domestic Development	16,476	11,454	8,691
External Financing	0	0	0
Total Expenditure	32,930	11,454	24,849

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

Vote:599 Lwengo District

FY 2020/21

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	16,454	0	0	16,454	0	16,158	0	0	16,158
Total Cost of Output 04	0	16,454	0	0	16,454	0	16,158	0	0	16,158
Total Cost of Class of Output Higher LG Services	0	16,454	0	0	16,454	0	16,158	0	0	16,158
Total cost of District, Urban and Community Access Roads	0	16,454	0	0	16,454	0	16,158	0	0	16,158

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	16,476	0	16,476	0	0	8,691	0	8,691
Total Cost of Output 81	0	0	16,476	0	16,476	0	0	8,691	0	8,691
Total Cost of Class of Output Capital Purchases	0	0	16,476	0	16,476	0	0	8,691	0	8,691
Total cost of District Engineering Services	0	0	16,476	0	16,476	0	0	8,691	0	8,691
Total cost of Roads and Engineering	0	16,454	16,476	0	32,930	0	16,158	8,691	0	24,849

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,522	0	0
District Unconditional Grant (Non-Wage)	922	0	0
Locally Raised Revenues	600	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,522	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	1,522	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,522	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	1,522	0	0	1,522	0	0	0	0	0
Total Cost of Output 02	0	1,522	0	0	1,522	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,522	0	0	1,522	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	1,522	0	0	1,522	0	0	0	0	0
Total cost of Water	0	1,522	0	0	1,522	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,115	0	550
District Unconditional Grant (Non-Wage)	615	0	350
Locally Raised Revenues	500	0	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,115	0	550
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,115	0	550
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	1,115	0	550

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098306 Community Training in Wetland management										
227001 Travel inland	0	1,115	0	0	1,115	0	550	0	0	550
Total Cost of Output 06	0	1,115	0	0	1,115	0	550	0	0	550
Total Cost of Class of Output Higher LG Services	0	1,115	0	0	1,115	0	550	0	0	550
Total cost of Natural Resources Management	0	1,115	0	0	1,115	0	550	0	0	550
Total cost of Natural Resources	0	1,115	0	0	1,115	0	550	0	0	550

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,163	1,660	1,585
District Unconditional Grant (Non-Wage)	1,583	1,660	1,000
Locally Raised Revenues	580	0	585
Development Revenues	7,846	5,054	0
District Discretionary Development Equalization Grant	7,846	5,054	0
Total Revenue Shares	10,009	6,714	1,585
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,163	830	1,585
Development Expenditure			
Domestic Development	7,846	5,054	0
External Financing	0	0	0
Total Expenditure	10,009	5,884	1,585

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

Vote:599 Lwengo District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	2,163	0	0	2,163	0	1,585	0	0	1,585
282101 Donations	0	0	7,846	0	7,846	0	0	0	0	0
Total Cost of Output 17	0	2,163	7,846	0	10,009	0	1,585	0	0	1,585
Total Cost of Class of Output Higher LG Services	0	2,163	7,846	0	10,009	0	1,585	0	0	1,585
Total cost of Community Mobilisation and Empowerment	0	2,163	7,846	0	10,009	0	1,585	0	0	1,585
Total cost of Community Based Services	0	2,163	7,846	0	10,009	0	1,585	0	0	1,585

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	0	628
District Unconditional Grant (Non-Wage)	400	0	0
Locally Raised Revenues	0	0	628
Development Revenues	0	0	0
N/A			
Total Revenue Shares	400	0	628
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	0	628
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	400	0	628

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

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1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138306 Development Planning										
227001 Travel inland	0	400	0	0	400	0	628	0	0	628
Total Cost of Output 06	0	400	0	0	400	0	628	0	0	628
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	628	0	0	628
Total cost of Local Government Planning Services	0	400	0	0	400	0	628	0	0	628
Total cost of Planning	0	400	0	0	400	0	628	0	0	628

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	47,753	10,388	14,625
District Unconditional Grant (Non-Wage)	5,433	8,582	6,857
District Unconditional Grant (Wage)	40,652	0	0
Locally Raised Revenues	1,668	1,806	7,768
Development Revenues	6,271	8,434	1,360
District Discretionary Development Equalization Grant	6,271	8,434	1,360
Total Revenue Shares	54,025	18,823	15,985
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,652	0	0
Non Wage	7,101	10,388	14,625
Development Expenditure			
Domestic Development	6,271	8,434	1,360
External Financing	0	0	0
Total Expenditure	54,025	18,823	15,985

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

Vote:599 Lwengo District

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	40,652	0	0	0	40,652	0	0	0	0	0
227001 Travel inland	0	7,101	0	0	7,101	0	14,625	0	0	14,625
Total Cost of Output 04	40,652	7,101	0	0	47,753	0	14,625	0	0	14,625
Total Cost of Class of Output Higher LG Services	40,652	7,101	0	0	47,753	0	14,625	0	0	14,625
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,360	0	1,360
312203 Furniture & Fixtures	0	0	6,271	0	6,271	0	0	0	0	0
Total Cost of Output 72	0	0	6,271	0	6,271	0	0	1,360	0	1,360
Total Cost of Class of Output Capital Purchases	0	0	6,271	0	6,271	0	0	1,360	0	1,360
Total cost of District and Urban Administration	40,652	7,101	6,271	0	54,025	0	14,625	1,360	0	15,985
Total cost of Administration	40,652	7,101	6,271	0	54,025	0	14,625	1,360	0	15,985

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,279	1,383	13,848
District Unconditional Grant (Non-Wage)	6,603	700	9,980
Locally Raised Revenues	5,676	683	3,868
Development Revenues	800	0	2,000
District Discretionary Development Equalization Grant	800	0	2,000
Total Revenue Shares	13,079	1,383	15,848
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,279	1,383	13,848
Development Expenditure			

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Domestic Development	800	0	2,000
External Financing	0	0	0
Total Expenditure	13,079	1,383	15,848

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	12,279	0	0	12,279	0	13,848	2,000	0	15,848
Total Cost of Output 02	0	12,279	0	0	12,279	0	13,848	2,000	0	15,848
Total Cost of Class of Output Higher LG Services	0	12,279	0	0	12,279	0	13,848	2,000	0	15,848
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	800	0	800	0	0	0	0	0
Total Cost of Output 72	0	0	800	0	800	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	800	0	800	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	12,279	800	0	13,079	0	13,848	2,000	0	15,848
Total cost of Finance	0	12,279	800	0	13,079	0	13,848	2,000	0	15,848

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,850	7,629	6,690
District Unconditional Grant (Non-Wage)	7,850	6,458	2,450
Locally Raised Revenues	6,000	1,171	4,240
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,850	7,629	6,690

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,850	7,629	6,690
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,850	7,629	6,690

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221017 Subscriptions	0	850	0	0	850	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	6,690	0	0	6,690
Total Cost of Output 01	0	13,850	0	0	13,850	0	6,690	0	0	6,690
Total Cost of Class of Output Higher LG Services	0	13,850	0	0	13,850	0	6,690	0	0	6,690
Total cost of Local Statutory Bodies	0	13,850	0	0	13,850	0	6,690	0	0	6,690
Total cost of Statutory Bodies	0	13,850	0	0	13,850	0	6,690	0	0	6,690

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	960	0	457
District Unconditional Grant (Non-Wage)	700	0	300
Locally Raised Revenues	260	0	157
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	960	0	457

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	960	0	457
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	960	0	457

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
227001 Travel inland	0	0	0	0	0	0	457	0	0	457
Total Cost of Output 01	0	0	0	0	0	0	457	0	0	457
018206 Agriculture statistics and information										
221002 Workshops and Seminars	0	960	0	0	960	0	0	0	0	0
Total Cost of Output 06	0	960	0	0	960	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	960	0	0	960	0	457	0	0	457
Total cost of District Production Services	0	960	0	0	960	0	457	0	0	457
Total cost of Production and Marketing	0	960	0	0	960	0	457	0	0	457

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	300	0	757
District Unconditional Grant (Non-Wage)	300	0	600
Locally Raised Revenues	0	0	157
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	300	0	757

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	0	757
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	0	757

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
224004 Cleaning and Sanitation	0	300	0	0	300	0	757	0	0	757
Total Cost of Output 01	0	300	0	0	300	0	757	0	0	757
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	757	0	0	757
Total cost of Health Management and Supervision	0	300	0	0	300	0	757	0	0	757
Total cost of Health	0	300	0	0	300	0	757	0	0	757

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	600	0	357
District Unconditional Grant (Non-Wage)	300	0	200
Locally Raised Revenues	300	0	157
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	600	0	357
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	600	0	357
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	600	0	357

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	300	0	0	300	0	357	0	0	357
Total Cost of Output 02	0	300	0	0	300	0	357	0	0	357
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	357	0	0	357
Total cost of Pre-Primary and Primary Education	0	300	0	0	300	0	357	0	0	357
Total cost of Education	0	300	0	0	300	0	357	0	0	357

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,853	0	16,349
District Unconditional Grant (Non-Wage)	0	0	800
Locally Raised Revenues	0	0	314
Other Transfers from Central Government	13,853	0	15,235
Development Revenues	17,997	16,634	22,417
District Discretionary Development Equalization Grant	17,997	16,634	22,417
Total Revenue Shares	31,850	16,634	38,766
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,853	0	16,349
Development Expenditure			

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Domestic Development	17,997	16,634	22,417
External Financing	0	0	0
Total Expenditure	31,850	16,634	38,766

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	13,853	0	0	13,853	0	16,349	0	0	16,349
Total Cost of Output 04	0	13,853	0	0	13,853	0	16,349	0	0	16,349
Total Cost of Class of Output Higher LG Services	0	13,853	0	0	13,853	0	16,349	0	0	16,349
Total cost of District, Urban and Community Access Roads	0	13,853	0	0	13,853	0	16,349	0	0	16,349

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	17,997	0	17,997	0	0	22,417	0	22,417
Total Cost of Output 81	0	0	17,997	0	17,997	0	0	22,417	0	22,417
Total Cost of Class of Output Capital Purchases	0	0	17,997	0	17,997	0	0	22,417	0	22,417
Total cost of District Engineering Services	0	0	17,997	0	17,997	0	0	22,417	0	22,417
Total cost of Roads and Engineering	0	13,853	17,997	0	31,850	0	16,349	22,417	0	38,766

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	616
District Unconditional Grant (Non-Wage)	200	0	300
Locally Raised Revenues	300	0	316
Development Revenues	0	0	0

Vote:599 Lwengo District**FY 2020/21**

N/A			
Total Revenue Shares	500	0	616
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	616
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	0	616

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098306 Community Training in Wetland management										
227001 Travel inland	0	500	0	0	500	0	616	0	0	616
Total Cost of Output 06	0	500	0	0	500	0	616	0	0	616
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	616	0	0	616
Total cost of Natural Resources Management	0	500	0	0	500	0	616	0	0	616
Total cost of Natural Resources	0	500	0	0	500	0	616	0	0	616

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	900	200	1,556
District Unconditional Grant (Non-Wage)	400	200	457
Locally Raised Revenues	500	0	1,099
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	900	200	1,556

Vote:599 Lwengo District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	900	200	1,556
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	900	200	1,556

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	900	0	0	900	0	1,556	0	0	1,556
Total Cost of Output 17	0	900	0	0	900	0	1,556	0	0	1,556
Total Cost of Class of Output Higher LG Services	0	900	0	0	900	0	1,556	0	0	1,556
Total cost of Community Mobilisation and Empowerment	0	900	0	0	900	0	1,556	0	0	1,556
Total cost of Community Based Services	0	900	0	0	900	0	1,556	0	0	1,556

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,000	0	8,451
Locally Raised Revenues	3,000	0	5,119
Urban Unconditional Grant (Non-Wage)	2,000	0	3,333
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	5,000	0	8,451

Vote:599 Lwengo District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,000	0	8,451
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	0	8,451

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
227001 Travel inland	0	5,000	0	0	5,000	0	8,451	0	0	8,451
Total Cost of Output 06	0	5,000	0	0	5,000	0	8,451	0	0	8,451
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	8,451	0	0	8,451
Total cost of Local Government Planning Services	0	5,000	0	0	5,000	0	8,451	0	0	8,451
Total cost of Planning	0	5,000	0	0	5,000	0	8,451	0	0	8,451

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,566	3,358	5,451
Locally Raised Revenues	2,788	400	5,119
Urban Unconditional Grant (Non-Wage)	2,000	0	333
Urban Unconditional Grant (Wage)	2,778	2,958	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	7,566	3,358	5,451

Vote:599 Lwengo District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	2,778	1,000	0
Non Wage	4,788	400	5,451
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,566	1,400	5,451

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	2,778	0	0	0	2,778	0	0	0	0	0
227001 Travel inland	0	4,788	0	0	4,788	0	0	0	0	0
Total Cost of Output 01	2,778	4,788	0	0	7,566	0	0	0	0	0
148202 Internal Audit										
227001 Travel inland	0	0	0	0	0	0	5,451	0	0	5,451
Total Cost of Output 02	0	0	0	0	0	0	5,451	0	0	5,451
Total Cost of Class of Output Higher LG Services	2,778	4,788	0	0	7,566	0	5,451	0	0	5,451
Total cost of Internal Audit Services	2,778	4,788	0	0	7,566	0	5,451	0	0	5,451
Total cost of Internal Audit	2,778	4,788	0	0	7,566	0	5,451	0	0	5,451

Workplan : Trade, Industry and Local Development

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	2,999
Urban Unconditional Grant (Non-Wage)	0	0	2,999
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	2,999

Vote:599 Lwengo District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,999
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	2,999

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
227001 Travel inland	0	0	0	0	0	0	2,999	0	0	2,999
Total Cost of Output 01	0	0	0	0	0	0	2,999	0	0	2,999
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,999	0	0	2,999
Total cost of Commercial Services	0	0	0	0	0	0	2,999	0	0	2,999
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	2,999	0	0	2,999

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	121,661	118,059	55,070
Locally Raised Revenues	16,406	3,295	35,406
Urban Unconditional Grant (Non-Wage)	8,135	18,785	19,664
Urban Unconditional Grant (Wage)	97,120	95,978	0
<i>Development Revenues</i>	1,788	7,749	0
Urban Discretionary Development Equalization Grant	1,788	7,749	0
Total Revenue Shares	123,450	125,808	55,070

Vote:599 Lwengo District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	97,120	76,761	0
Non Wage	24,542	22,081	55,070
<i>Development Expenditure</i>			
Domestic Development	1,788	7,749	0
External Financing	0	0	0
Total Expenditure	123,450	106,591	55,070

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	24,542	0	0	24,542	0	55,070	0	0	55,070
Total Cost of Output 04	0	24,542	0	0	24,542	0	55,070	0	0	55,070
138106 Office Support services										
211101 General Staff Salaries	97,120	0	0	0	97,120	0	0	0	0	0
Total Cost of Output 06	97,120	0	0	0	97,120	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	97,120	24,542	0	0	121,661	0	55,070	0	0	55,070
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312203 Furniture & Fixtures	0	0	1,788	0	1,788	0	0	0	0	0
Total Cost of Output 72	0	0	1,788	0	1,788	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,788	0	1,788	0	0	0	0	0
Total cost of District and Urban Administration	97,120	24,542	1,788	0	123,450	0	55,070	0	0	55,070
Total cost of Administration	97,120	24,542	1,788	0	123,450	0	55,070	0	0	55,070

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:599 Lwengo District**FY 2020/21**

Recurrent Revenues	83,318	36,638	26,777
Locally Raised Revenues	43,210	20,555	25,779
Urban Unconditional Grant (Non-Wage)	6,188	7,603	998
Urban Unconditional Grant (Wage)	33,919	8,480	0
Development Revenues	2,000	0	2,000
Urban Discretionary Development Equalization Grant	2,000	0	2,000
Total Revenue Shares	85,318	36,638	28,777

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	33,919	0	0
Non Wage	49,398	28,159	26,777
Development Expenditure			
Domestic Development	2,000	0	2,000
External Financing	0	0	0
Total Expenditure	85,318	28,159	28,777

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	49,398	0	0	49,398	0	26,777	2,000	0	28,777
Total Cost of Output 02	0	49,398	0	0	49,398	0	26,777	2,000	0	28,777
148108 Sector Management and Monitoring										
211101 General Staff Salaries	33,919	0	0	0	33,919	0	0	0	0	0
Total Cost of Output 08	33,919	0	0	0	33,919	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	33,919	49,398	0	0	83,318	0	26,777	2,000	0	28,777

Vote:599 Lwengo District**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312203 Furniture & Fixtures	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 72	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	33,919	49,398	2,000	0	85,318	0	26,777	2,000	0	28,777
Total cost of Finance	33,919	49,398	2,000	0	85,318	0	26,777	2,000	0	28,777

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,561	7,888	17,757
Locally Raised Revenues	16,347	750	14,000
Urban Unconditional Grant (Non-Wage)	7,184	4,880	3,757
Urban Unconditional Grant (Wage)	9,031	2,258	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	32,561	7,888	17,757
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,031	2,258	0
Non Wage	23,530	3,190	17,757
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	32,561	5,448	17,757

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

Vote:599 Lwengo District

FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211101 General Staff Salaries	9,031	0	0	0	9,031	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	16,347	0	0	16,347	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	17,757	0	0	17,757
227004 Fuel, Lubricants and Oils	0	2,184	0	0	2,184	0	0	0	0	0
Total Cost of Output 01	9,031	23,530	0	0	32,561	0	17,757	0	0	17,757
Total Cost of Class of Output Higher LG Services	9,031	23,530	0	0	32,561	0	17,757	0	0	17,757
Total cost of Local Statutory Bodies	9,031	23,530	0	0	32,561	0	17,757	0	0	17,757
Total cost of Statutory Bodies	9,031	23,530	0	0	32,561	0	17,757	0	0	17,757

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	976	0	1,257
Locally Raised Revenues	500	0	781
Urban Unconditional Grant (Non-Wage)	476	0	476
Development Revenues	0	0	0
N/A			
Total Revenue Shares	976	0	1,257
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	976	0	1,257
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	976	0	1,257

(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 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018203 Livestock Vaccination and Treatment										
221002 Workshops and Seminars	0	976	0	0	976	0	0	0	0	0
Total Cost of Output 03	0	976	0	0	976	0	0	0	0	0
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	1,257	0	0	1,257
Total Cost of Output 05	0	0	0	0	0	0	1,257	0	0	1,257
Total Cost of Class of Output Higher LG Services	0	976	0	0	976	0	1,257	0	0	1,257
Total cost of District Production Services	0	976	0	0	976	0	1,257	0	0	1,257
Total cost of Production and Marketing	0	976	0	0	976	0	1,257	0	0	1,257

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,928	4,662	19,184
Locally Raised Revenues	7,000	1,100	15,375
Urban Unconditional Grant (Non-Wage)	11,928	3,562	3,809
Development Revenues	0	0	0
N/A			
Total Revenue Shares	18,928	4,662	19,184
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,928	1,242	19,184
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,928	1,242	19,184

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

Vote:599 Lwengo District

FY 2020/21

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
224004 Cleaning and Sanitation	0	18,928	0	0	18,928	0	19,184	0	0	19,184
Total Cost of Output 01	0	18,928	0	0	18,928	0	19,184	0	0	19,184
Total Cost of Class of Output Higher LG Services	0	18,928	0	0	18,928	0	19,184	0	0	19,184
Total cost of Health Management and Supervision	0	18,928	0	0	18,928	0	19,184	0	0	19,184
Total cost of Health	0	18,928	0	0	18,928	0	19,184	0	0	19,184

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	4,287
Locally Raised Revenues	1,000	0	1,906
Urban Unconditional Grant (Non-Wage)	1,000	0	2,381
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	0	4,287
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	4,287
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	0	4,287

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

Vote:599 Lwengo District**FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	1,000	0	0	1,000	0	4,287	0	0	4,287
Total Cost of Output 02	0	1,000	0	0	1,000	0	4,287	0	0	4,287
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	4,287	0	0	4,287
Total cost of Pre-Primary and Primary Education	0	1,000	0	0	1,000	0	4,287	0	0	4,287
Total cost of Education	0	1,000	0	0	1,000	0	4,287	0	0	4,287

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	193,595	114,220	171,364
Locally Raised Revenues	30,000	1,219	12,762
Other Transfers from Central Government	133,977	108,097	151,460
Urban Unconditional Grant (Non-Wage)	10,000	0	7,141
Urban Unconditional Grant (Wage)	19,618	4,905	0
Development Revenues	12,775	15,498	14,377
Urban Discretionary Development Equalization Grant	12,775	15,498	14,377
Total Revenue Shares	206,369	129,718	185,741
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	19,618	4,905	0
Non Wage	173,977	81,773	171,364
Development Expenditure			
Domestic Development	12,775	15,498	14,377
External Financing	0	0	0
Total Expenditure	206,369	102,176	185,741

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

Vote:599 Lwengo District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
211101 General Staff Salaries	19,618	0	0	0	19,618	0	0	0	0	0
228001 Maintenance - Civil	0	173,977	0	0	173,977	0	171,364	0	0	171,364
Total Cost of Output 04	19,618	173,977	0	0	193,595	0	171,364	0	0	171,364
Total Cost of Class of Output Higher LG Services	19,618	173,977	0	0	193,595	0	171,364	0	0	171,364
Total cost of District, Urban and Community Access Roads	19,618	173,977	0	0	193,595	0	171,364	0	0	171,364

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	12,775	0	12,775	0	0	14,377	0	14,377
Total Cost of Output 81	0	0	12,775	0	12,775	0	0	14,377	0	14,377
Total Cost of Class of Output Capital Purchases	0	0	12,775	0	12,775	0	0	14,377	0	14,377
Total cost of District Engineering Services	0	0	12,775	0	12,775	0	0	14,377	0	14,377
Total cost of Roads and Engineering	19,618	173,977	12,775	0	206,369	0	171,364	14,377	0	185,741

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	5,029
Locally Raised Revenues	1,500	0	3,125
Urban Unconditional Grant (Non-Wage)	500	0	1,904
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	0	5,029

Vote:599 Lwengo District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	0	5,029
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	0	5,029

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 03	0	0	0	0	0	0	1,000	0	0	1,000
098306 Community Training in Wetland management										
227001 Travel inland	0	2,000	0	0	2,000	0	1,029	0	0	1,029
Total Cost of Output 06	0	2,000	0	0	2,000	0	1,029	0	0	1,029
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 10	0	0	0	0	0	0	2,000	0	0	2,000
098311 Infrastrutture Planning										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 11	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	5,029	0	0	5,029
Total cost of Natural Resources Management	0	2,000	0	0	2,000	0	5,029	0	0	5,029
Total cost of Natural Resources	0	2,000	0	0	2,000	0	5,029	0	0	5,029

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,857	6,601	7,545

Vote:599 Lwengo District**FY 2020/21**

Locally Raised Revenues	2,600	2,281	4,687
Urban Unconditional Grant (Non-Wage)	1,400	0	2,858
Urban Unconditional Grant (Wage)	2,857	4,321	0
Development Revenues	6,685	0	6,685
Urban Discretionary Development Equalization Grant	6,685	0	6,685
Total Revenue Shares	13,541	6,601	14,230
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,857	0	0
Non Wage	4,000	2,281	7,545
Development Expenditure			
Domestic Development	6,685	0	6,685
External Financing	0	0	0
Total Expenditure	13,541	2,281	14,230

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	2,857	0	0	0	2,857	0	0	0	0	0
221002 Workshops and Seminars	0	1,400	0	0	1,400	0	0	0	0	0
227001 Travel inland	0	2,600	0	0	2,600	0	7,545	0	0	7,545
282101 Donations	0	0	6,685	0	6,685	0	0	6,685	0	6,685
Total Cost of Output 17	2,857	4,000	6,685	0	13,541	0	7,545	6,685	0	14,230
Total Cost of Class of Output Higher LG Services	2,857	4,000	6,685	0	13,541	0	7,545	6,685	0	14,230
Total cost of Community Mobilisation and Empowerment	2,857	4,000	6,685	0	13,541	0	7,545	6,685	0	14,230
Total cost of Community Based Services	2,857	4,000	6,685	0	13,541	0	7,545	6,685	0	14,230

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:599 Lwengo District**FY 2020/21**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	200	3,660
Locally Raised Revenues	300	200	1,660
Urban Unconditional Grant (Non-Wage)	0	0	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	300	200	3,660
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	190	3,660
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	190	3,660

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138306 Development Planning										
227001 Travel inland	0	300	0	0	300	0	3,660	0	0	3,660
Total Cost of Output 06	0	300	0	0	300	0	3,660	0	0	3,660
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	3,660	0	0	3,660
Total cost of Local Government Planning Services	0	300	0	0	300	0	3,660	0	0	3,660
Total cost of Planning	0	300	0	0	300	0	3,660	0	0	3,660

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,470	2,958	3,720
Locally Raised Revenues	3,172	0	1,720

Vote:599 Lwengo District**FY 2020/21**

Urban Unconditional Grant (Non-Wage)	2,329	0	2,000
Urban Unconditional Grant (Wage)	1,969	2,958	0
Development Revenues	3,098	0	0
Urban Discretionary Development Equalization Grant	3,098	0	0
Total Revenue Shares	10,568	2,958	3,720
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,969	0	0
Non Wage	5,501	0	3,720
Development Expenditure			
Domestic Development	3,098	0	0
External Financing	0	0	0
Total Expenditure	10,568	0	3,720

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	1,969	0	0	0	1,969	0	0	0	0	0
227001 Travel inland	0	5,501	0	0	5,501	0	3,720	0	0	3,720
227004 Fuel, Lubricants and Oils	0	0	3,098	0	3,098	0	0	0	0	0
Total Cost of Output 01	1,969	5,501	3,098	0	10,568	0	3,720	0	0	3,720
Total Cost of Class of Output Higher LG Services	1,969	5,501	3,098	0	10,568	0	3,720	0	0	3,720
Total cost of Internal Audit Services	1,969	5,501	3,098	0	10,568	0	3,720	0	0	3,720
Total cost of Internal Audit	1,969	5,501	3,098	0	10,568	0	3,720	0	0	3,720

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	148,879	126,359	44,658
Locally Raised Revenues	34,450	10,331	32,881
Urban Unconditional Grant (Non-Wage)	14,734	20,352	11,778
Urban Unconditional Grant (Wage)	99,695	95,676	0

Vote:599 Lwengo District**FY 2020/21**

<i>Development Revenues</i>	2,000	16,121	4,738
Urban Discretionary Development Equalization Grant	2,000	16,121	4,738
Total Revenue Shares	150,879	142,480	49,396
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	99,695	75,676	0
Non Wage	49,184	30,683	44,658
<i>Development Expenditure</i>			
Domestic Development	2,000	16,121	4,738
External Financing	0	0	0
Total Expenditure	150,879	122,480	49,396

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	49,184	0	0	49,184	0	44,658	0	0	44,658
Total Cost of Output 04	0	49,184	0	0	49,184	0	44,658	0	0	44,658
138106 Office Support services										
211101 General Staff Salaries	99,695	0	0	0	99,695	0	0	0	0	0
Total Cost of Output 06	99,695	0	0	0	99,695	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	99,695	49,184	0	0	148,879	0	44,658	0	0	44,658
03 Capital Purchases										
138172 Administrative Capital										
312203 Furniture & Fixtures	0	0	2,000	0	2,000	0	0	4,738	0	4,738
Total Cost of Output 72	0	0	2,000	0	2,000	0	0	4,738	0	4,738
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	4,738	0	4,738
Total cost of District and Urban Administration	99,695	49,184	2,000	0	150,879	0	44,658	4,738	0	49,396
Total cost of Administration	99,695	49,184	2,000	0	150,879	0	44,658	4,738	0	49,396

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

Vote:599 Lwengo District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	69,734	16,540	31,747
Locally Raised Revenues	23,192	2,808	20,555
Urban Unconditional Grant (Non-Wage)	13,823	5,552	11,192
Urban Unconditional Grant (Wage)	32,719	8,180	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	69,734	16,540	31,747
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,719	0	0
Non Wage	37,015	8,360	31,747
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	69,734	8,360	31,747

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	37,015	0	0	37,015	0	31,747	0	0	31,747
Total Cost of Output 02	0	37,015	0	0	37,015	0	31,747	0	0	31,747
148108 Sector Management and Monitoring										
211101 General Staff Salaries	32,719	0	0	0	32,719	0	0	0	0	0
Total Cost of Output 08	32,719	0	0	0	32,719	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	32,719	37,015	0	0	69,734	0	31,747	0	0	31,747
Total cost of Financial Management and Accountability(LG)	32,719	37,015	0	0	69,734	0	31,747	0	0	31,747
Total cost of Finance	32,719	37,015	0	0	69,734	0	31,747	0	0	31,747

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

Vote:599 Lwengo District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	33,022	9,204	31,672
Locally Raised Revenues	13,636	1,480	22,493
Urban Unconditional Grant (Non-Wage)	10,356	5,466	9,179
Urban Unconditional Grant (Wage)	9,031	2,258	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	33,022	9,204	31,672
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,031	2,258	0
Non Wage	23,992	4,213	31,672
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	33,022	6,471	31,672

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	9,031	0	0	0	9,031	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	23,515	0	0	23,515	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	31,672	0	0	31,672
227004 Fuel, Lubricants and Oils	0	477	0	0	477	0	0	0	0	0
Total Cost of Output 01	9,031	23,992	0	0	33,022	0	31,672	0	0	31,672
Total Cost of Class of Output Higher LG Services	9,031	23,992	0	0	33,022	0	31,672	0	0	31,672
Total cost of Local Statutory Bodies	9,031	23,992	0	0	33,022	0	31,672	0	0	31,672
Total cost of Statutory Bodies	9,031	23,992	0	0	33,022	0	31,672	0	0	31,672

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

Vote:599 Lwengo District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,265	0	6,800
Locally Raised Revenues	1,690	0	4,725
Urban Unconditional Grant (Non-Wage)	1,575	0	2,075
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,265	0	6,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,265	0	6,800
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,265	0	6,800

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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)										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 01	0	0	0	0	0	0	3,000	0	0	3,000
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	3,800	0	0	3,800
Total Cost of Output 05	0	0	0	0	0	0	3,800	0	0	3,800
018206 Agriculture statistics and information										
221002 Workshops and Seminars	0	3,265	0	0	3,265	0	0	0	0	0
Total Cost of Output 06	0	3,265	0	0	3,265	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,265	0	0	3,265	0	6,800	0	0	6,800
Total cost of District Production Services	0	3,265	0	0	3,265	0	6,800	0	0	6,800
Total cost of Production and Marketing	0	3,265	0	0	3,265	0	6,800	0	0	6,800

Vote:599 Lwengo District**FY 2020/21****Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,122	5,359	11,266
Locally Raised Revenues	24,022	2,019	6,171
Urban Unconditional Grant (Non-Wage)	2,100	3,340	5,095
Development Revenues	0	0	0
N/A			
Total Revenue Shares	26,122	5,359	11,266
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,122	2,019	11,266
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	26,122	2,019	11,266

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
224004 Cleaning and Sanitation	0	26,122	0	0	26,122	0	11,266	0	0	11,266
Total Cost of Output 01	0	26,122	0	0	26,122	0	11,266	0	0	11,266
Total Cost of Class of Output Higher LG Services	0	26,122	0	0	26,122	0	11,266	0	0	11,266
Total cost of Health Management and Supervision	0	26,122	0	0	26,122	0	11,266	0	0	11,266
Total cost of Health	0	26,122	0	0	26,122	0	11,266	0	0	11,266

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

Vote:599 Lwengo District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,053	0	3,000
Locally Raised Revenues	2,553	0	2,000
Urban Unconditional Grant (Non-Wage)	500	0	1,000
Development Revenues	0	0	4,000
Urban Discretionary Development Equalization Grant	0	0	4,000
Total Revenue Shares	3,053	0	7,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,053	0	3,000
Development Expenditure			
Domestic Development	0	0	4,000
External Financing	0	0	0
Total Expenditure	3,053	0	7,000

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	3,053	0	0	3,053	0	3,000	0	0	3,000
Total Cost of Output 02	0	3,053	0	0	3,053	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	3,053	0	0	3,053	0	3,000	0	0	3,000
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 83	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,000	0	4,000
Total cost of Pre-Primary and Primary Education	0	3,053	0	0	3,053	0	3,000	4,000	0	7,000
Total cost of Education	0	3,053	0	0	3,053	0	3,000	4,000	0	7,000

Vote:599 Lwengo District**FY 2020/21****Workplan : Roads and Engineering****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	120,457	88,645	123,427
Locally Raised Revenues	12,049	243	1,433
Other Transfers from Central Government	108,408	83,498	121,294
Urban Unconditional Grant (Non-Wage)	0	0	700
Urban Unconditional Grant (Wage)	0	4,905	0
Development Revenues	14,903	0	7,138
Urban Discretionary Development Equalization Grant	14,903	0	7,138
Total Revenue Shares	135,360	88,645	130,565
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	120,457	83,741	123,427
Development Expenditure			
Domestic Development	14,903	0	7,138
External Financing	0	0	0
Total Expenditure	135,360	83,741	130,565

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	120,457	0	0	120,457	0	123,427	0	0	123,427
Total Cost of Output 04	0	120,457	0	0	120,457	0	123,427	0	0	123,427
Total Cost of Class of Output Higher LG Services	0	120,457	0	0	120,457	0	123,427	0	0	123,427
Total cost of District, Urban and Community Access Roads	0	120,457	0	0	120,457	0	123,427	0	0	123,427

Vote:599 Lwengo District**FY 2020/21****0482 District Engineering Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	14,903	0	14,903	0	0	7,138	0	7,138
Total Cost of Output 81	0	0	14,903	0	14,903	0	0	7,138	0	7,138
Total Cost of Class of Output Capital Purchases	0	0	14,903	0	14,903	0	0	7,138	0	7,138
Total cost of District Engineering Services	0	0	14,903	0	14,903	0	0	7,138	0	7,138
Total cost of Roads and Engineering	0	120,457	14,903	0	135,360	0	123,427	7,138	0	130,565

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,579	158	1,500
Locally Raised Revenues	2,579	158	1,500
Urban Unconditional Grant (Non-Wage)	1,000	0	0
Development Revenues	0	6,000	0
Urban Discretionary Development Equalization Grant	0	6,000	0
Total Revenue Shares	3,579	6,158	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,579	158	1,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,579	158	1,500

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

Vote:599 Lwengo District

FY 2020/21

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 03	0	0	0	0	0	0	500	0	0	500
098306 Community Training in Wetland management										
227001 Travel inland	0	3,579	0	0	3,579	0	0	0	0	0
Total Cost of Output 06	0	3,579	0	0	3,579	0	0	0	0	0
098307 River Bank and Wetland Restoration										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 07	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	3,579	0	0	3,579	0	1,500	0	0	1,500
Total cost of Natural Resources Management	0	3,579	0	0	3,579	0	1,500	0	0	1,500
Total cost of Natural Resources	0	3,579	0	0	3,579	0	1,500	0	0	1,500

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,472	6,284	8,643
Locally Raised Revenues	7,660	617	5,982
Urban Unconditional Grant (Non-Wage)	2,151	4,994	2,661
Urban Unconditional Grant (Wage)	2,661	673	0
Development Revenues	2,120	0	6,181
Urban Discretionary Development Equalization Grant	2,120	0	6,181
Total Revenue Shares	14,592	6,284	14,824
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,661	0	0
Non Wage	9,811	5,611	8,643
Development Expenditure			
Domestic Development	2,120	0	6,181

Vote:599 Lwengo District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	14,592	5,611	14,824

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	2,661	0	0	0	2,661	0	0	0	0	0
227001 Travel inland	0	9,811	0	0	9,811	0	8,643	0	0	8,643
282101 Donations	0	0	2,120	0	2,120	0	0	6,181	0	6,181
Total Cost of Output 17	2,661	9,811	2,120	0	14,592	0	8,643	6,181	0	14,824
Total Cost of Class of Output Higher LG Services	2,661	9,811	2,120	0	14,592	0	8,643	6,181	0	14,824
Total cost of Community Mobilisation and Empowerment	2,661	9,811	2,120	0	14,592	0	8,643	6,181	0	14,824
Total cost of Community Based Services	2,661	9,811	2,120	0	14,592	0	8,643	6,181	0	14,824

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,240	360	190
District Unconditional Grant (Non-Wage)	3,040	360	0
Locally Raised Revenues	200	0	190
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,240	360	190
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,240	340	190
Development Expenditure			
Domestic Development	0	0	0

Vote:599 Lwengo District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	3,240	340	190

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
227001 Travel inland	0	3,240	0	0	3,240	0	190	0	0	190
Total Cost of Output 06	0	3,240	0	0	3,240	0	190	0	0	190
Total Cost of Class of Output Higher LG Services	0	3,240	0	0	3,240	0	190	0	0	190
Total cost of Local Government Planning Services	0	3,240	0	0	3,240	0	190	0	0	190
Total cost of Planning	0	3,240	0	0	3,240	0	190	0	0	190

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	250	0	0
District Unconditional Grant (Non-Wage)	200	0	0
Locally Raised Revenues	50	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	250	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	250	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	250	0	0

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

Vote:599 Lwengo District**FY 2020/21****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
227001 Travel inland	0	250	0	0	250	0	0	0	0	0
Total Cost of Output 01	0	250	0	0	250	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	250	0	0	250	0	0	0	0	0
Total cost of Internal Audit Services	0	250	0	0	250	0	0	0	0	0
Total cost of Internal Audit	0	250	0	0	250	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	46,359	7,555	13,381
District Unconditional Grant (Non-Wage)	1,797	7,390	7,771
District Unconditional Grant (Wage)	43,362	0	0
Locally Raised Revenues	1,200	165	5,610
Development Revenues	5,753	11,836	18,115
District Discretionary Development Equalization Grant	5,753	11,836	18,115
Total Revenue Shares	52,112	19,391	31,496
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,362	0	0
Non Wage	2,997	7,555	13,381
Development Expenditure			
Domestic Development	5,753	11,836	18,115
External Financing	0	0	0
Total Expenditure	52,112	19,391	31,496

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

Vote:599 Lwengo District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	43,362	0	0	0	43,362	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	1,797	0	0	1,797	0	13,381	0	0	13,381
Total Cost of Output 04	43,362	2,997	0	0	46,359	0	13,381	0	0	13,381
Total Cost of Class of Output Higher LG Services	43,362	2,997	0	0	46,359	0	13,381	0	0	13,381
03 Capital Purchases										
138172 Administrative Capital										
312203 Furniture & Fixtures	0	0	5,753	0	5,753	0	0	18,115	0	18,115
Total Cost of Output 72	0	0	5,753	0	5,753	0	0	18,115	0	18,115
Total Cost of Class of Output Capital Purchases	0	0	5,753	0	5,753	0	0	18,115	0	18,115
Total cost of District and Urban Administration	43,362	2,997	5,753	0	52,112	0	13,381	18,115	0	31,496
Total cost of Administration	43,362	2,997	5,753	0	52,112	0	13,381	18,115	0	31,496

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,501	4,804	11,807
District Unconditional Grant (Non-Wage)	6,731	4,504	7,207
Locally Raised Revenues	1,770	300	4,600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,501	4,804	11,807
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,501	4,804	11,807
Development Expenditure			

Vote:599 Lwengo District**FY 2020/21**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,501	4,804	11,807

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	8,501	0	0	8,501	0	11,807	0	0	11,807
Total Cost of Output 02	0	8,501	0	0	8,501	0	11,807	0	0	11,807
Total Cost of Class of Output Higher LG Services	0	8,501	0	0	8,501	0	11,807	0	0	11,807
Total cost of Financial Management and Accountability(LG)	0	8,501	0	0	8,501	0	11,807	0	0	11,807
Total cost of Finance	0	8,501	0	0	8,501	0	11,807	0	0	11,807

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,486	3,783	7,520
District Unconditional Grant (Non-Wage)	8,956	3,564	6,520
Locally Raised Revenues	1,530	219	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,486	3,783	7,520
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,486	2,001	7,520
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,486	2,001	7,520

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,380	0	0	6,380	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	7,520	0	0	7,520
227004 Fuel, Lubricants and Oils	0	4,106	0	0	4,106	0	0	0	0	0
Total Cost of Output 01	0	10,486	0	0	10,486	0	7,520	0	0	7,520
Total Cost of Class of Output Higher LG Services	0	10,486	0	0	10,486	0	7,520	0	0	7,520
Total cost of Local Statutory Bodies	0	10,486	0	0	10,486	0	7,520	0	0	7,520
Total cost of Statutory Bodies	0	10,486	0	0	10,486	0	7,520	0	0	7,520

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	510	600	600
District Unconditional Grant (Non-Wage)	300	600	500
Locally Raised Revenues	210	0	100
Development Revenues	0	9,676	0
District Discretionary Development Equalization Grant	0	9,676	0
Total Revenue Shares	510	10,276	600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	510	600	600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	510	600	600

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

Vote:599 Lwengo District**FY 2020/21****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
221002 Workshops and Seminars	0	510	0	0	510	0	0	0	0	0
Total Cost of Output 03	0	510	0	0	510	0	0	0	0	0
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 05	0	0	0	0	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	510	0	0	510	0	600	0	0	600
Total cost of District Production Services	0	510	0	0	510	0	600	0	0	600
Total cost of Production and Marketing	0	510	0	0	510	0	600	0	0	600

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,350	0	500
District Unconditional Grant (Non-Wage)	2,100	0	300
Locally Raised Revenues	250	0	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,350	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,350	0	500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,350	0	500

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

Vote:599 Lwengo District

FY 2020/21

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
224004 Cleaning and Sanitation	0	2,350	0	0	2,350	0	500	0	0	500
Total Cost of Output 01	0	2,350	0	0	2,350	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	2,350	0	0	2,350	0	500	0	0	500
Total cost of Health Management and Supervision	0	2,350	0	0	2,350	0	500	0	0	500
Total cost of Health	0	2,350	0	0	2,350	0	500	0	0	500

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	700
District Unconditional Grant (Non-Wage)	300	0	600
Locally Raised Revenues	200	0	100
Development Revenues	0	0	10,000
District Discretionary Development Equalization Grant	0	0	10,000
Total Revenue Shares	500	0	10,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	700
Development Expenditure			
Domestic Development	0	0	10,000
External Financing	0	0	0
Total Expenditure	500	0	10,700

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

Vote:599 Lwengo District**FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	500	0	0	500	0	700	0	0	700
Total Cost of Output 02	0	500	0	0	500	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	700	0	0	700
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 83	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of Pre-Primary and Primary Education	0	500	0	0	500	0	700	10,000	0	10,700
Total cost of Education	0	500	0	0	500	0	700	10,000	0	10,700

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,067	0	17,651
Locally Raised Revenues	200	0	200
Other Transfers from Central Government	15,867	0	17,451
Development Revenues	19,126	400	0
District Discretionary Development Equalization Grant	19,126	400	0
Total Revenue Shares	35,193	400	17,651
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,067	0	17,651
Development Expenditure			
Domestic Development	19,126	400	0

Vote:599 Lwengo District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	35,193	400	17,651

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048104 Community Access Roads maintenance										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
228001 Maintenance - Civil	0	15,867	0	0	15,867	0	17,651	0	0	17,651
Total Cost of Output 04	0	16,067	0	0	16,067	0	17,651	0	0	17,651
Total Cost of Class of Output Higher LG Services	0	16,067	0	0	16,067	0	17,651	0	0	17,651
Total cost of District, Urban and Community Access Roads	0	16,067	0	0	16,067	0	17,651	0	0	17,651

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	19,126	0	19,126	0	0	0	0	0
Total Cost of Output 81	0	0	19,126	0	19,126	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	19,126	0	19,126	0	0	0	0	0
Total cost of District Engineering Services	0	0	19,126	0	19,126	0	0	0	0	0
Total cost of Roads and Engineering	0	16,067	19,126	0	35,193	0	17,651	0	0	17,651

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	400
District Unconditional Grant (Non-Wage)	200	0	200
Locally Raised Revenues	100	0	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	300	0	400

Vote:599 Lwengo District**FY 2020/21**

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098104 Promotion of Community Based Management										
221003 Staff Training	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	200	0	0	200
Total Cost of Output 04	0	300	0	0	300	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	200	0	0	200
Total cost of Rural Water Supply and Sanitation	0	300	0	0	300	0	200	0	0	200
Total cost of Water	0	300	0	0	300	0	200	0	0	200

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	300	0	400
District Unconditional Grant (Non-Wage)	200	0	200
Locally Raised Revenues	100	0	200
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	300	0	400

Vote:599 Lwengo District**FY 2020/21**

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

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098306 Community Training in Wetland management											
227001 Travel inland		0	300	0	0	300	0	200	0	0	200
Total Cost of Output 06		0	300	0	0	300	0	200	0	0	200
Total Cost of Class of Output Higher LG Services		0	300	0	0	300	0	200	0	0	200
Total cost of Natural Resources Management		0	300	0	0	300	0	200	0	0	200
Total cost of Natural Resources		0	300	0	0	300	0	200	0	0	200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	300	600	587
District Unconditional Grant (Non-Wage)	200	600	487
Locally Raised Revenues	100	0	100
<i>Development Revenues</i>	2,433	5,400	0
District Discretionary Development Equalization Grant	2,433	5,400	0
Total Revenue Shares	2,733	6,000	587
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:599 Lwengo District**FY 2020/21**

Non Wage	300	600	587
Development Expenditure			
Domestic Development	2,433	5,400	0
External Financing	0	0	0
Total Expenditure	2,733	6,000	587

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	300	0	0	300	0	587	0	0	587
282101 Donations	0	0	2,433	0	2,433	0	0	0	0	0
Total Cost of Output 17	0	300	2,433	0	2,733	0	587	0	0	587
Total Cost of Class of Output Higher LG Services	0	300	2,433	0	2,733	0	587	0	0	587
Total cost of Community Mobilisation and Empowerment	0	300	2,433	0	2,733	0	587	0	0	587
Total cost of Community Based Services	0	300	2,433	0	2,733	0	587	0	0	587