

**Vote:599 Lwengo District****FY 2020/21****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>Locally Raised Revenues</b>	<b>743,754</b>	<b>189,286</b>	<b>858,443</b>
o/w Higher Local Government	393,976	120,743	401,801
o/w Lower Local Government	349,778	68,543	456,642
<b>Discretionary Government Transfers</b>	<b>2,673,760</b>	<b>1,396,525</b>	<b>2,666,632</b>
o/w Higher Local Government	1,636,792	972,009	2,200,061
o/w Lower Local Government	1,036,968	424,517	466,570
<b>Conditional Government Transfers</b>	<b>21,225,950</b>	<b>10,890,040</b>	<b>24,152,702</b>
o/w Higher Local Government	21,225,950	10,890,040	24,152,702
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>873,688</b>	<b>357,285</b>	<b>1,010,490</b>
o/w Higher Local Government	529,256	232,825	581,879
o/w Lower Local Government	344,432	124,459	428,611
<b>External Financing</b>	<b>2,040,087</b>	<b>299,749</b>	<b>1,940,087</b>
o/w Higher Local Government	2,040,087	299,749	1,940,087
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>27,557,239</b>	<b>13,132,884</b>	<b>30,628,353</b>
o/w Higher Local Government	25,826,061	12,515,365	29,276,530
o/w Lower Local Government	1,731,178	617,519	1,351,824

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

Uganda Shillings Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>Administration</b>	<b>3,133,065</b>	<b>2,045,351</b>	<b>4,379,539</b>
o/w Higher Local Government	2,504,438	1,737,115	4,124,066
o/w Lower Local Government	628,627	308,236	255,473
<b>Finance</b>	<b>526,227</b>	<b>212,123</b>	<b>478,777</b>
o/w Higher Local Government	304,549	145,040	340,197
o/w Lower Local Government	221,677	67,084	138,580
<b>Statutory Bodies</b>	<b>721,630</b>	<b>308,789</b>	<b>800,304</b>

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o/w Higher Local Government	575,171	282,395	551,293
o/w Lower Local Government	146,458	26,395	249,011
<b>Production and Marketing</b>	<b>1,017,166</b>	<b>521,909</b>	<b>1,236,107</b>
o/w Higher Local Government	1,002,025	516,416	1,214,323
o/w Lower Local Government	15,141	5,493	21,784
<b>Health</b>	<b>4,840,063</b>	<b>1,737,270</b>	<b>4,523,965</b>
o/w Higher Local Government	4,742,795	1,724,196	4,467,941
o/w Lower Local Government	97,269	13,073	56,024
<b>Education</b>	<b>15,048,092</b>	<b>7,266,320</b>	<b>16,383,545</b>
o/w Higher Local Government	15,036,611	7,264,098	16,351,785
o/w Lower Local Government	11,481	2,222	31,761
<b>Roads and Engineering</b>	<b>1,006,848</b>	<b>404,652</b>	<b>1,147,182</b>
o/w Higher Local Government	497,294	244,110	622,451
o/w Lower Local Government	509,554	160,542	524,731
<b>Water</b>	<b>572,405</b>	<b>370,855</b>	<b>913,753</b>
o/w Higher Local Government	568,883	370,535	912,563
o/w Lower Local Government	3,522	320	1,190
<b>Natural Resources</b>	<b>126,564</b>	<b>52,715</b>	<b>223,939</b>
o/w Higher Local Government	115,662	49,169	214,471
o/w Lower Local Government	10,903	3,546	9,467
<b>Community Based Services</b>	<b>284,527</b>	<b>96,290</b>	<b>206,559</b>
o/w Higher Local Government	231,059	75,896	169,358
o/w Lower Local Government	53,468	20,394	37,201
<b>Planning</b>	<b>179,434</b>	<b>80,024</b>	<b>198,445</b>
o/w Higher Local Government	164,740	78,384	184,116
o/w Lower Local Government	14,694	1,640	14,329
<b>Internal Audit</b>	<b>80,812</b>	<b>26,351</b>	<b>94,411</b>
o/w Higher Local Government	62,428	20,035	85,240
o/w Lower Local Government	18,384	6,317	9,171
<b>Trade, Industry and Local Development</b>	<b>20,407</b>	<b>10,236</b>	<b>41,826</b>
o/w Higher Local Government	20,407	10,236	38,727

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o/w Lower Local Government	0	0	3,099
<b>Grand Total</b>	<b>27,557,239</b>	<b>13,132,884</b>	<b>30,628,353</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>25,826,061</i></b>	<b><i>12,517,623</i></b>	<b><i>29,276,530</i></b>
<i>o/w: Wage:</i>	<i>15,190,611</i>	<i>7,727,575</i>	<i>16,301,437</i>
<i>Non-Wage Reccurent:</i>	<i>6,227,243</i>	<i>2,911,551</i>	<i>8,009,103</i>
<i>Domestic Devt:</i>	<i>2,368,121</i>	<i>1,578,747</i>	<i>3,025,902</i>
<i>External Financing:</i>	<i>2,040,087</i>	<i>299,749</i>	<i>1,940,087</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,731,178</i></b>	<b><i>615,262</i></b>	<b><i>1,351,824</i></b>
<i>o/w: Wage:</i>	<i>571,423</i>	<i>153,442</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>943,486</i>	<i>317,641</i>	<i>1,130,897</i>
<i>Domestic Devt:</i>	<i>216,269</i>	<i>144,180</i>	<i>220,927</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>1. Locally Raised Revenues</b>	<b>743,754</b>	<b>189,286</b>	<b>858,443</b>
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
<b>2a. Discretionary Government Transfers</b>	<b>2,673,760</b>	<b>1,396,525</b>	<b>2,666,632</b>
District Discretionary Development Equalization Grant	312,504	208,336	291,157
District Unconditional Grant (Non-Wage)	678,405	339,202	694,920
District Unconditional Grant (Wage)	1,226,705	613,353	1,226,705
Urban Discretionary Development Equalization Grant	45,368	30,246	45,119
Urban Unconditional Grant (Non-Wage)	99,379	49,689	97,332
Urban Unconditional Grant (Wage)	311,398	155,699	311,398
<b>2b. Conditional Government Transfer</b>	<b>21,225,950</b>	<b>10,890,040</b>	<b>24,152,702</b>
Sector Conditional Grant (Wage)	14,223,930	7,111,965	14,763,334
Sector Conditional Grant (Non-Wage)	2,941,043	1,079,292	3,496,808
Sector Development Grant	1,896,716	1,264,477	2,590,752
Transitional Development Grant	329,802	219,868	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	221,802	520,958
Gratuity for Local Governments	796,438	398,219	2,397,640
<b>2c. Other Government Transfer</b>	<b>873,688</b>	<b>357,285</b>	<b>1,010,490</b>
Support to PLE (UNEB)	22,905	0	26,915
Uganda Road Fund (URF)	797,859	357,285	983,575
Micro Projects under Luwero Rwenzori Development Programme	52,924	0	0
<b>3. External Financing</b>	<b>2,040,087</b>	<b>299,749</b>	<b>1,940,087</b>
The AIDS Support Organisation (TASO)	50,000	0	50,000
Rakai Health Sciences Programme (RHSP)	400,000	0	400,000
International Bank for Reconstruction and Development (IBRD)	610,087	112,789	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	158,980	400,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	60,000	26,190	60,000
Aids Health Care Foundation (AHF)	20,000	1,790	20,000
<b>Total Revenues shares</b>	<b>27,557,239</b>	<b>13,132,884</b>	<b>30,628,353</b>

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## 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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,180,278</b>	<b>1,521,008</b>	<b>3,809,906</b>
District Unconditional Grant (Non-Wage)	82,292	41,146	82,292
District Unconditional Grant (Wage)	141,017	234,313	455,544
General Public Service Pension Arrears (Budgeting)	560,074	560,074	52,781
Gratuity for Local Governments	796,438	398,219	2,397,640
Locally Raised Revenues	122,510	31,111	122,510
Pension for Local Governments	443,605	221,802	520,958
Salary arrears (Budgeting)	34,342	34,342	10,627
Urban Unconditional Grant (Wage)	0	0	167,554
<b>Development Revenues</b>	<b>324,160</b>	<b>216,107</b>	<b>314,160</b>
District Discretionary Development Equalization Grant	14,160	9,440	14,160
Transitional Development Grant	310,000	206,667	300,000
<b>Total Revenues shares</b>	<b>2,504,438</b>	<b>1,737,115</b>	<b>4,124,066</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	141,017	234,312	623,098
Non Wage	2,039,261	918,115	3,186,808
<b>Development Expenditure</b>			
Domestic Development	324,160	7,930	314,160
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,504,438</b>	<b>1,160,357</b>	<b>4,124,066</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget Estimates for FY 2019/20	Draft 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
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	141,017	0	0	0	141,017	623,098	0	0	0	623,098
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	16,000	0	0	16,000
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
<b>Total Cost of output138101</b>	<b>141,017</b>	<b>1,967,430</b>	<b>0</b>	<b>0</b>	<b>2,108,446</b>	<b>623,098</b>	<b>3,102,608</b>	<b>0</b>	<b>0</b>	<b>3,725,706</b>
<b>138102 Human Resource Management Services</b>										
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	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	4,000	0	0	4,000
<b>Total Cost of output138102</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
<b>138103 Capacity Building for HLG</b>										
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
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>14,160</b>	<b>0</b>	<b>14,160</b>	<b>0</b>	<b>0</b>	<b>14,160</b>	<b>0</b>	<b>14,160</b>
<b>138104 Supervision of Sub County programme implementation</b>										
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	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	6,000	0	0	6,000
<b>Total Cost of output138104</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>

## 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
<b>Total Cost of output138105</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>12,200</b>	<b>0</b>	<b>0</b>	<b>12,200</b>

## 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
<b>Total Cost of output138106</b>	<b>0</b>	<b>3,168</b>	<b>0</b>	<b>0</b>	<b>3,168</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 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
<b>Total Cost of output138108</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 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	6,000	0	0	6,000
<b>Total Cost of output138109</b>	<b>0</b>	<b>17,463</b>	<b>0</b>	<b>0</b>	<b>17,463</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>

## 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	5,000	0	0	5,000
<b>Total Cost of output138111</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

## 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
<b>Total Cost of output138113</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>



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Total Cost of Higher LG Services		141,017	2,039,261	14,160	0	2,194,438	623,098	3,186,808	14,160	0	3,824,066
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>											
312101 Non-Residential Buildings		0	0	300,000	0	300,000	0	0	300,000	0	300,000
<b>Total for LCIII: Lwengo Town council</b>				<b>County: Bukoto</b>				<b>300,000</b>			
<i>LCII: Church Ward</i>		<i>nyenje</i>		<i>Building Construction - Offices-248</i>		<i>Source: Transitional Development Grant</i>				<i>300,000</i>	
312201 Transport Equipment		0	0	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of output138172</b>		<b>0</b>	<b>0</b>	<b>310,000</b>	<b>0</b>	<b>310,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>310,000</b>	<b>0</b>	<b>310,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Total cost of District and Urban Administration</b>		<b>141,017</b>	<b>2,039,261</b>	<b>324,160</b>	<b>0</b>	<b>2,504,438</b>	<b>623,098</b>	<b>3,186,808</b>	<b>314,160</b>	<b>0</b>	<b>4,124,066</b>
<b>Total cost of Administration</b>		<b>141,017</b>	<b>2,039,261</b>	<b>324,160</b>	<b>0</b>	<b>2,504,438</b>	<b>623,098</b>	<b>3,186,808</b>	<b>314,160</b>	<b>0</b>	<b>4,124,066</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>304,549</b>	<b>145,040</b>	<b>340,197</b>
District Unconditional Grant (Non-Wage)	81,576	40,788	81,576
District Unconditional Grant (Wage)	149,935	74,967	144,696
Locally Raised Revenues	73,038	29,284	73,038
Urban Unconditional Grant (Wage)	0	0	40,887
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>304,549</b>	<b>145,040</b>	<b>340,197</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	149,935	91,412	185,583
Non Wage	154,614	49,746	154,614
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>304,549</b>	<b>141,158</b>	<b>340,197</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	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	12,500	0	0	12,500
227004 Fuel, Lubricants and Oils	0	19,200	0	0	19,200	0	19,200	0	0	19,200
228002 Maintenance - Vehicles	0	2,356	0	0	2,356	0	2,356	0	0	2,356
<b>Total Cost of output148101</b>	<b>149,935</b>	<b>52,449</b>	<b>0</b>	<b>0</b>	<b>202,384</b>	<b>185,583</b>	<b>51,269</b>	<b>0</b>	<b>0</b>	<b>236,852</b>

**148102 Revenue Management and Collection Services**

221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	19,000	0	0	19,000	0	19,000	0	0	19,000
227004 Fuel, Lubricants and Oils	0	5,101	0	0	5,101	0	5,101	0	0	5,101
<b>Total Cost of output148102</b>	<b>0</b>	<b>26,101</b>	<b>0</b>	<b>0</b>	<b>26,101</b>	<b>0</b>	<b>26,101</b>	<b>0</b>	<b>0</b>	<b>26,101</b>

**148103 Budgeting and Planning Services**

221009 Welfare and Entertainment	0	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
<b>Total Cost of output148103</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**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
<b>Total Cost of output148104</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

**148105 LG Accounting Services**

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

**148106 Integrated Financial Management System**

221011 Printing, Stationery, Photocopying and Binding	0	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
<b>Total Cost of output148106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

**148108 Sector Management and Monitoring**

227001 Travel inland	0	12,000	0	0	12,000	0	9,594	0	0	9,594
227004 Fuel, Lubricants and Oils	0	3,614	0	0	3,614	0	7,200	0	0	7,200
<b>Total Cost of output148108</b>	<b>0</b>	<b>15,614</b>	<b>0</b>	<b>0</b>	<b>15,614</b>	<b>0</b>	<b>16,794</b>	<b>0</b>	<b>0</b>	<b>16,794</b>

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Total Cost of Higher LG Services	149,935	154,614	0	0	304,549	185,583	154,614	0	0	340,197
Total cost of Financial Management and Accountability(LG)	149,935	154,614	0	0	304,549	185,583	154,614	0	0	340,197
Total cost of Finance	149,935	154,614	0	0	304,549	185,583	154,614	0	0	340,197

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## 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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>575,171</b>	<b>280,137</b>	<b>551,293</b>
District Unconditional Grant (Non-Wage)	276,315	138,158	276,315
District Unconditional Grant (Wage)	237,459	118,729	213,581
Locally Raised Revenues	61,397	23,250	61,397
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>575,171</b>	<b>280,137</b>	<b>551,293</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	237,459	118,728	213,581
Non Wage	337,713	158,437	337,712
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>575,171</b>	<b>277,166</b>	<b>551,293</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	48,348	0	0	0	48,348	66,409	0	0	0	66,409
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	5,078	0	0	5,078
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
<b>Total Cost of output138201</b>	<b>48,348</b>	<b>56,120</b>	<b>0</b>	<b>0</b>	<b>104,468</b>	<b>66,409</b>	<b>56,120</b>	<b>0</b>	<b>0</b>	<b>122,529</b>

**138202 LG Procurement Management Services**

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

**138203 LG Staff Recruitment Services**

211101 General Staff Salaries	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
<b>Total Cost of output138203</b>	<b>30,796</b>	<b>36,800</b>	<b>0</b>	<b>0</b>	<b>67,596</b>	<b>30,796</b>	<b>36,800</b>	<b>0</b>	<b>0</b>	<b>67,596</b>

**138204 LG Land Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	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
<b>Total Cost of output138204</b>	<b>0</b>	<b>7,135</b>	<b>0</b>	<b>0</b>	<b>7,135</b>	<b>0</b>	<b>7,135</b>	<b>0</b>	<b>0</b>	<b>7,135</b>

**138205 LG Financial Accountability**

211103 Allowances (Incl. Casuals, Temporary)	0	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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<b>Total Cost of output138205</b>	<b>0</b>	<b>13,560</b>	<b>0</b>	<b>0</b>	<b>13,560</b>	<b>0</b>	<b>13,560</b>	<b>0</b>	<b>0</b>	<b>13,560</b>
<b>138206 LG Political and executive oversight</b>										
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
<b>Total Cost of output138206</b>	<b>158,315</b>	<b>52,000</b>	<b>0</b>	<b>0</b>	<b>210,315</b>	<b>116,376</b>	<b>52,000</b>	<b>0</b>	<b>0</b>	<b>168,376</b>
<b>138207 Standing Committees Services</b>										
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
<b>Total Cost of output138207</b>	<b>0</b>	<b>167,400</b>	<b>0</b>	<b>0</b>	<b>167,400</b>	<b>0</b>	<b>167,399</b>	<b>0</b>	<b>0</b>	<b>167,399</b>
<b>Total Cost of Higher LG Services</b>	<b>237,459</b>	<b>337,713</b>	<b>0</b>	<b>0</b>	<b>575,171</b>	<b>213,581</b>	<b>337,712</b>	<b>0</b>	<b>0</b>	<b>551,293</b>
<b>Total cost of Local Statutory Bodies</b>	<b>237,459</b>	<b>337,713</b>	<b>0</b>	<b>0</b>	<b>575,171</b>	<b>213,581</b>	<b>337,712</b>	<b>0</b>	<b>0</b>	<b>551,293</b>
<b>Total cost of Statutory Bodies</b>	<b>237,459</b>	<b>337,713</b>	<b>0</b>	<b>0</b>	<b>575,171</b>	<b>213,581</b>	<b>337,712</b>	<b>0</b>	<b>0</b>	<b>551,293</b>

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# 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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>908,114</b>	<b>453,808</b>	<b>847,180</b>
District Unconditional Grant (Non-Wage)	407	204	407
District Unconditional Grant (Wage)	67,779	33,889	0
Locally Raised Revenues	498	0	498
Sector Conditional Grant (Non-Wage)	228,317	114,159	235,162
Sector Conditional Grant (Wage)	611,113	305,556	611,113
<b>Development Revenues</b>	<b>93,911</b>	<b>62,607</b>	<b>367,143</b>
Sector Development Grant	93,911	62,607	367,143
<b>Total Revenues shares</b>	<b>1,002,025</b>	<b>516,416</b>	<b>1,214,323</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	678,892	338,943	611,113
Non Wage	229,222	82,316	236,067
<b>Development Expenditure</b>			
Domestic Development	93,911	6,600	367,143
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,002,025</b>	<b>427,860</b>	<b>1,214,323</b>

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

#### 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
227001 Travel inland	0	11,515	0	0	11,515	0	11,515	0	0	11,515
<b>Total Cost of output018104</b>	<b>0</b>	<b>11,515</b>	<b>0</b>	<b>0</b>	<b>11,515</b>	<b>0</b>	<b>11,515</b>	<b>0</b>	<b>0</b>	<b>11,515</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>11,515</b>	<b>0</b>	<b>0</b>	<b>11,515</b>	<b>0</b>	<b>11,515</b>	<b>0</b>	<b>0</b>	<b>11,515</b>



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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018151 LLG Extension Services (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	101,569	0	0	101,569	0	101,569	0	0	101,569

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<b>Total for LCIII: Lwengo</b>		<b>County: Bukoto</b>	<b>14,510</b>
<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>
<b>Total for LCIII: Kisekka</b>		<b>County: Bukoto</b>	<b>14,510</b>
<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>
<b>Total for LCIII: Malongo</b>		<b>County: Bukoto</b>	<b>14,510</b>
<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>
<b>Total for LCIII: Kyazanga</b>		<b>County: Bukoto</b>	<b>9,673</b>
<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>
<b>Total for LCIII: Kkingo</b>		<b>County: Bukoto</b>	<b>14,510</b>
<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>
<b>Total for LCIII: Kyazanga Town Council</b>		<b>County: Bukoto</b>	<b>9,673</b>
<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>
<b>Total for LCIII: Lwengo Town council</b>		<b>County: Bukoto</b>	<b>9,672</b>
<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>
<b>Total for LCIII: Ndagwe</b>		<b>County: Bukoto</b>	<b>14,510</b>
<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>
<b>Total Cost of output018151</b>		<b>0 101,569 0 0 101,569</b>	<b>0 101,569 0 0 101,569</b>
<b>Total Cost of Lower Local Services</b>		<b>0 101,569 0 0 101,569</b>	<b>0 101,569 0 0 101,569</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	54,200	0	54,200
<b>Total for LCIII: Lwengo Town council</b>	<b>County: Bukoto</b>									<b>54,200</b>
<i>LCII: Church Ward</i>	<i>Projects monitored and supervised</i>		<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: Sector Development Grant</i>					<i>54,200</i>
312202 Machinery and Equipment	0	0	54,062	0	54,062	0	0	40,000	0	40,000
<b>Total for LCIII: Lwengo Town council</b>	<b>County: Bukoto</b>									<b>40,000</b>
<i>LCII: Church Ward</i>	<i>Irrigation Equipment for demos procured</i>		<i>Equipment - Assorted Kits- 506</i>		<i>Source: Sector Development Grant</i>					<i>40,000</i>
312212 Medical Equipment	0	0	1,203	0	1,203	0	0	0	0	0
<b>Total Cost of output018175</b>	<b>0</b>	<b>0</b>	<b>55,266</b>	<b>0</b>	<b>55,266</b>	<b>0</b>	<b>0</b>	<b>94,200</b>	<b>0</b>	<b>94,200</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>55,266</b>	<b>0</b>	<b>55,266</b>	<b>0</b>	<b>0</b>	<b>94,200</b>	<b>0</b>	<b>94,200</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>113,083</b>	<b>55,266</b>	<b>0</b>	<b>168,349</b>	<b>0</b>	<b>113,083</b>	<b>94,200</b>	<b>0</b>	<b>207,283</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>018204 Fisheries regulation</b>										
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
<b>Total Cost of output018204</b>	<b>0</b>	<b>7,580</b>	<b>0</b>	<b>0</b>	<b>7,580</b>	<b>0</b>	<b>7,580</b>	<b>0</b>	<b>0</b>	<b>7,580</b>
<b>018205 Crop disease control and regulation</b>										
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
<b>Total Cost of output018205</b>	<b>0</b>	<b>22,740</b>	<b>0</b>	<b>0</b>	<b>22,740</b>	<b>0</b>	<b>25,177</b>	<b>0</b>	<b>0</b>	<b>25,177</b>

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**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
<b>Total Cost of output018206</b>	<b>0</b>	<b>12,204</b>	<b>0</b>	<b>0</b>	<b>12,204</b>	<b>0</b>	<b>12,100</b>	<b>0</b>	<b>0</b>	<b>12,100</b>

**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
<b>Total Cost of output018207</b>	<b>0</b>	<b>7,580</b>	<b>0</b>	<b>0</b>	<b>7,580</b>	<b>0</b>	<b>7,580</b>	<b>0</b>	<b>0</b>	<b>7,580</b>

**018208 Sector Capacity Development**

227001 Travel inland	0	12,800	0	0	12,800	0	12,800	0	0	12,800
<b>Total Cost of output018208</b>	<b>0</b>	<b>12,800</b>	<b>0</b>	<b>0</b>	<b>12,800</b>	<b>0</b>	<b>12,800</b>	<b>0</b>	<b>0</b>	<b>12,800</b>

**018210 Vermin Control Services**

227001 Travel inland	0	840	0	0	840	0	840	0	0	840
<b>Total Cost of output018210</b>	<b>0</b>	<b>840</b>	<b>0</b>	<b>0</b>	<b>840</b>	<b>0</b>	<b>840</b>	<b>0</b>	<b>0</b>	<b>840</b>

**018211 Livestock Health and Marketing**

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
<b>Total Cost of output018211</b>	<b>0</b>	<b>15,160</b>	<b>0</b>	<b>0</b>	<b>15,160</b>	<b>0</b>	<b>15,160</b>	<b>0</b>	<b>0</b>	<b>15,160</b>

**018212 District Production Management Services**

211101 General Staff Salaries	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	11,648	0	0	11,648
227004 Fuel, Lubricants and Oils	0	2,592	0	0	2,592	0	10,304	0	0	10,304
228002 Maintenance - Vehicles	0	7,321	0	0	7,321	0	7,321	0	0	7,321

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Total Cost of output018212		678,892	37,235	0	0	716,127	611,113	41,746	0	0	652,859
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
<b>018275 Non Standard Service Delivery Capital</b>											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	693	0	693
<b>Total for LCIII: Lwengo Town council</b>		<b>County: Bukoto</b>				<b>693</b>					
LCII: Church Ward	EIA done on projects	Environmental Impact Assessment - Capital Works-495		Source: Sector Development Grant		693					
281502 Feasibility Studies for Capital Works		0	0	0	0	0	0	0	7,993	0	7,993
<b>Total for LCIII: Lwengo Town council</b>		<b>County: Bukoto</b>				<b>7,993</b>					
LCII: Church Ward	Preliminary investigation done for capital devts	Feasibility Studies - Capital Works-566		Source: Sector Development Grant		7,993					
281504 Monitoring, Supervision & Appraisal of capital works		0	0	4,236	0	4,236	0	0	27,755	0	27,755
<b>Total for LCIII: Lwengo Town council</b>		<b>County: Bukoto</b>				<b>27,755</b>					
LCII: Church Ward	District Capital works monitored and supervised	Monitoring, Supervision and Appraisal - General Works - 1260		Source: Sector Development Grant		27,755					
312104 Other Structures		0	0	8,400	0	8,400	0	0	13,000	0	13,000
<b>Total for LCIII: Lwengo</b>		<b>County: Bukoto</b>				<b>13,000</b>					
LCII: Kyawagoonya	Kyawagoonya, Phase ii pork slaughter house	Construction Services - Civil Works-392		Source: Sector Development Grant		13,000					
312201 Transport Equipment		0	0	0	0	0	0	0	32,000	0	32,000
<b>Total for LCIII: Ndagwe</b>		<b>County: Bukoto</b>				<b>32,000</b>					
LCII: Ndagwe	Motorcycles for extension staff procured	Transport Equipment - Motorcycles-1920		Source: Sector Development Grant		32,000					
312202 Machinery and Equipment		0	0	0	0	0	0	0	129,016	0	129,016

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<b>Total for LCIII: Lwengo</b>		<b>County: Bukoto</b>	<b>2,516</b>
<i>LCII: Kalisizo</i>	<i>250 Fruit fly traps procured</i>	<i>Equipment - Assorted Kits-506</i>	<i>Source: Sector Development Grant 2,516</i>
<b>Total for LCIII: Malongo</b>		<b>County: Bukoto</b>	<b>32,050</b>
<i>LCII: Katovu</i>	<i>Katovu Town council, Maize milling machine.</i>	<i>Machinery and Equipment - Value Addition Equipment-1148</i>	<i>Source: Sector Development Grant 32,050</i>
<b>Total for LCIII: Kyazanga</b>		<b>County: Bukoto</b>	<b>14,000</b>
<i>LCII: Bijaaba</i>	<i>Silage choppers procured</i>	<i>Machinery and Equipment - Assorted Equipment-1005</i>	<i>Source: Sector Development Grant 14,000</i>
<b>Total for LCIII: Lwengo Town council</b>		<b>County: Bukoto</b>	<b>69,200</b>
<i>LCII: Central Ward</i>	<i>10 Honey Harvesting Gear procured</i>	<i>Equipment - Assorted Kits-506</i>	<i>Source: Sector Development Grant 2,000</i>
<i>LCII: Church Ward</i>	<i>Fishing nets procured</i>	<i>Equipment - Assorted Kits-506</i>	<i>Source: Sector Development Grant 2,500</i>
<i>LCII: Church Ward</i>	<i>Safety wear procured for Veterinary staff</i>	<i>Equipment - Assorted Kits-506</i>	<i>Source: Sector Development Grant 2,500</i>
<i>LCII: Church Ward</i>	<i>1 Water quality Testing Kits Procured</i>	<i>Equipment - Assorted Kits-506</i>	<i>Source: Sector Development Grant 2,000</i>
<i>LCII: Church Ward</i>	<i>3 Motorized Pumps Procured</i>	<i>Machinery and Equipment - Sprayers-1131</i>	<i>Source: Sector Development Grant 9,000</i>
<i>LCII: Church Ward</i>	<i>District HQ , Honey Settling Tank Procured</i>	<i>Equipment - Assorted Kits-506</i>	<i>Source: Sector Development Grant 2,500</i>
<i>LCII: Church Ward</i>	<i>Nyenje, 01 Pelleting Machine Procured</i>	<i>Equipment - Assorted Kits-506</i>	<i>Source: Sector Development Grant 5,000</i>
<i>LCII: Church Ward</i>	<i>Nyenje, (02) Fish Sampling nets Procured</i>	<i>Equipment - Assorted Kits-506</i>	<i>Source: Sector Development Grant 2,500</i>
<i>LCII: Church Ward</i>	<i>Poultry feed making machines procured</i>	<i>Machinery and Equipment - Poultry Processing -1095</i>	<i>Source: Sector Development Grant 20,000</i>
<i>LCII: Church Ward</i>	<i>Tsetse fly traps procured</i>	<i>Equipment - Assorted Kits-506</i>	<i>Source: Sector Development Grant 1,100</i>

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LCII: Church Ward	Weighing scale procured	Equipment - Assorted Kits-506	Source: Sector Development Grant	2,000						
LCII: Lwengo Ward	68 KTB Hives Procured to support farmers	Equipment - Assorted Kits-506	Source: Sector Development Grant	17,000						
LCII: Lwengo Ward	Smokers procured to support bee farmers	Equipment - Assorted Kits-506	Source: Sector Development Grant	1,100						
Total for LCIII: Ndagwe		County: Bukoto		11,250						
LCII: Ndagwe	25 Langstroth hives procured	Equipment - Assorted Kits-506	Source: Sector Development Grant	11,250						
312203 Furniture & Fixtures	0	0	4,600	0	4,600	0	0	1,939	0	1,939
Total for LCIII: Lwengo Town council		County: Bukoto								1,939
LCII: Church Ward	District HQ, Chairs and Tables procured	Furniture and Fixtures - Assorted Equipment-628	Source: Sector Development Grant	1,939						
312211 Office Equipment	0	0	260	0	260	0	0	436	0	436
Total for LCIII: Lwengo Town council		County: Bukoto								436
LCII: Church Ward	District HQ	Stapling Machine	Source: Sector Development Grant	36						
LCII: Church Ward	Nyenjje ,Chest warder	Nyenjje ,Chest warder	Source: Sector Development Grant	400						
312212 Medical Equipment	0	0	12,000	0	12,000	0	0	9,000	0	9,000
Total for LCIII: Kyazanga		County: Bukoto								1,500
LCII: Bijaaba	Edible Ink procured	Equipment - Assorted Medical Equipment-509	Source: Sector Development Grant	1,500						
Total for LCIII: Lwengo Town council		County: Bukoto								4,500
LCII: Church Ward	Pesticides(chemicals) procured for demonstration	Equipment - Assorted Kits-506	Source: Sector Development Grant	500						
LCII: Church Ward	Strichycline sulphate (Dog poison) Procured	Equipment - Assorted Medical Equipment-509	Source: Sector Development Grant	4,000						
Total for LCIII: Ndagwe		County: Bukoto								3,000
LCII: Ndagwe	Dairy/Milk Testing kits Procured	Equipment - Assorted Kits-506	Source: Sector Development Grant	3,000						
312213 ICT Equipment	0	0	3,600	0	3,600	0	0	12,500	0	12,500

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<b>Total for LCIII: Lwengo Town council</b>		<b>County: Bukoto</b>	<b>12,500</b>
LCII: Central Ward	Nyenije, GPS	ICT - Geographical Positioning Systems (GPS)-765	Source: Sector Development Grant 2,500
LCII: Kabalungi Ward	District HQ	ICT - Workstation Computers (PC)-862	Source: Sector Development Grant 10,000
312301 Cultivated Assets	0	0	5,550 0 5,550 0 0 38,611 0 <b>38,611</b>
<b>Total for LCIII: Lwengo Town council</b>		<b>County: Bukoto</b>	<b>20,371</b>
LCII: Church Ward	10,000 Tilapia Fingerlings procured	Cultivated Assets - Seedlings-426	Source: Sector Development Grant 10,000
LCII: Church Ward	Nyenije, Up-scaling Maize Technology	Cultivated Assets - Seedlings-426	Source: Sector Development Grant 5,000
LCII: Church Ward	Up-scaling up Bean Technology	Cultivated Assets - Seedlings-426	Source: Sector Development Grant 5,371
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>	<b>18,240</b>
LCII: Missing Parish	Banana(tissue culture) Demo	Cultivated Assets - Plantation-424	Source: Sector Development Grant 9,600
LCII: Missing Parish	3 coffee Demos on resistant varieties	Cultivated Assets - Plantation-424	Source: Sector Development Grant 8,640
<b>Total Cost of output018275</b>	<b>0</b>	<b>0</b>	<b>38,646 0 38,646 0 0 272,943 0 272,943</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>38,646 0 38,646 0 0 272,943 0 272,943</b>
<b>Total cost of District Production Services</b>	<b>678,892</b>	<b>116,139</b>	<b>38,646 0 833,677 611,113 122,983 272,943 0 1,007,039</b>
<b>Total cost of Production and Marketing</b>	<b>678,892</b>	<b>229,222</b>	<b>93,911 0 1,002,025 611,113 236,067 367,143 0 1,214,323</b>



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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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,957,998</b>	<b>1,473,562</b>	<b>3,038,473</b>
District Unconditional Grant (Non-Wage)	19,001	9,501	10,102
Locally Raised Revenues	23,224	6,175	23,224
Sector Conditional Grant (Non-Wage)	262,262	131,131	351,635
Sector Conditional Grant (Wage)	2,653,512	1,326,756	2,653,512
<b>Development Revenues</b>	<b>1,784,796</b>	<b>250,634</b>	<b>1,429,469</b>
District Discretionary Development Equalization Grant	92,042	61,361	66,726
External Financing	1,650,000	160,770	1,270,000
Sector Development Grant	42,754	28,503	92,742
<b>Total Revenues shares</b>	<b>4,742,795</b>	<b>1,724,196</b>	<b>4,467,941</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,653,512	1,326,297	2,653,512
Non Wage	304,487	115,746	384,961
<b>Development Expenditure</b>			
Domestic Development	134,796	0	159,469
External Financing	1,650,000	0	1,270,000
<b>Total Expenditure</b>	<b>4,742,795</b>	<b>1,442,043</b>	<b>4,467,941</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>088101 Public Health Promotion</b>										
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	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	500	0	0	500

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228004 Maintenance – Other	0	3,157	0	0	3,157	0	3,157	0	0	3,157
<b>Total Cost of output088101</b>	<b>0</b>	<b>6,157</b>	<b>0</b>	<b>0</b>	<b>6,157</b>	<b>0</b>	<b>6,157</b>	<b>0</b>	<b>0</b>	<b>6,157</b>
<b>088105 Health and Hygiene Promotion</b>										
224004 Cleaning and Sanitation	0	1,780	0	0	1,780	0	1,780	0	0	1,780
227001 Travel inland	0	4,800	0	0	4,800	0	4,800	0	0	4,800
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	2,500	0	0	2,500
228004 Maintenance – Other	0	2,453	0	0	2,453	0	2,453	0	0	2,453
<b>Total Cost of output088105</b>	<b>0</b>	<b>11,533</b>	<b>0</b>	<b>0</b>	<b>11,533</b>	<b>0</b>	<b>11,533</b>	<b>0</b>	<b>0</b>	<b>11,533</b>
<b>088106 District healthcare management services</b>										
227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
<b>Total Cost of output088106</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>088107 Immunisation Services</b>										
227001 Travel inland	0	10,071	0	450,930	461,001	0	16,071	0	70,930	87,001
228004 Maintenance – Other	0	6,000	0	0	6,000	0	0	0	0	0
<b>Total Cost of output088107</b>	<b>0</b>	<b>16,071</b>	<b>0</b>	<b>450,930</b>	<b>467,001</b>	<b>0</b>	<b>16,071</b>	<b>0</b>	<b>70,930</b>	<b>87,001</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>38,761</b>	<b>0</b>	<b>450,930</b>	<b>489,691</b>	<b>0</b>	<b>38,761</b>	<b>0</b>	<b>70,930</b>	<b>109,691</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>088153 NGO Basic Healthcare Services (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	36,983	0	0	36,983	0	49,815	0	0	49,815

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<b>Total for LCIII: Lwengo</b>	<b>County: Bukoto</b>	<b>8,302</b>
<i>LCII: Kalisizo</i>	<i>St Francis Mbirizi HC</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	8,302
<b>Total for LCIII: Kisekka</b>	<b>County: Bukoto</b>	<b>8,302</b>
<i>LCII: Busubi</i>	<i>Kyamaganda HC</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	8,302
<b>Total for LCIII: Kyazanga</b>	<b>County: Bukoto</b>	<b>4,151</b>
<i>LCII: Bijaaba</i>	<i>KitooroLuyembe HC</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	4,151
<b>Total for LCIII: Kkingo</b>	<b>County: Bukoto</b>	<b>8,302</b>
<i>LCII: Kagganda</i>	<i>Nkoni HC</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	8,302
<b>Total for LCIII: Kyazanga Town Council</b>	<b>County: Bukoto</b>	<b>4,151</b>
<i>LCII: Kitooro</i>	<i>Munathamam HC</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	4,151
<b>Total for LCIII: Lwengo Town council</b>	<b>County: Bukoto</b>	<b>8,302</b>
<i>LCII: Church Ward</i>	<i>Mbirizi muslim HC III</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	8,302
<b>Total for LCIII: Ndagwe</b>	<b>County: Bukoto</b>	<b>4,151</b>
<i>LCII: Makondo</i>	<i>Makondo HC</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	4,151
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>4,151</b>
<i>LCII: Missing Parish</i>	<i>Kimwanyi cou</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	4,151
<b>Total Cost of output088153</b>	<b>0 36,983 0 0 36,983 0 49,815 0 0 49,815</b>	
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>		
263367 Sector Conditional Grant (Non-Wage)	0 176,530 0 0 176,530 0 249,074 0 0 249,074	

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<b>Total for LCIII: Lwengo</b>				<b>County: Bukoto</b>				<b>49,815</b>			
LCII: Kalisizo				Kyetume HC III		Source: Sector Conditional Grant (Non-Wage)				16,605	
LCII: Kalisizo				Lwengo HC IV		Source: Sector Conditional Grant (Non-Wage)				33,210	
<b>Total for LCIII: Kisekka</b>				<b>County: Bukoto</b>				<b>58,117</b>			
LCII: Busubi				Kikenene HC II		Source: Sector Conditional Grant (Non-Wage)				8,302	
LCII: Busubi				Kinoni HC III		Source: Sector Conditional Grant (Non-Wage)				16,605	
LCII: Busubi				Nakateete HC II		Source: Sector Conditional Grant (Non-Wage)				8,302	
LCII: Kikenene				Ssenya HC II		Source: Sector Conditional Grant (Non-Wage)				8,302	
LCII: Kinoni				Katovu HC III		Source: Sector Conditional Grant (Non-Wage)				16,605	
<b>Total for LCIII: Kyazanga</b>				<b>County: Bukoto</b>				<b>24,907</b>			
LCII: Bijaaba				Kakoma HC II		Source: Sector Conditional Grant (Non-Wage)				16,605	
LCII: Kakoma				Kalegero HCII		Source: Sector Conditional Grant (Non-Wage)				8,302	
<b>Total for LCIII: Kkingo</b>				<b>County: Bukoto</b>				<b>33,210</b>			
LCII: Kagganda				Kagganda HC II		Source: Sector Conditional Grant (Non-Wage)				8,302	
LCII: Kagganda				Kasana HC II		Source: Sector Conditional Grant (Non-Wage)				8,302	
LCII: Kagganda				Kisansala HC II		Source: Sector Conditional Grant (Non-Wage)				8,302	
LCII: Ssenya				Lwengenyi HC II		Source: Sector Conditional Grant (Non-Wage)				8,302	
<b>Total for LCIII: Kyazanga Town Council</b>				<b>County: Bukoto</b>				<b>33,210</b>			
LCII: Kitooro				Kyazanga HC IV		Source: Sector Conditional Grant (Non-Wage)				33,210	
<b>Total for LCIII: Ndagwe</b>				<b>County: Bukoto</b>				<b>16,605</b>			
LCII: Makondo				Naanywa HC III		Source: Sector Conditional Grant (Non-Wage)				16,605	
<b>Total for LCIII: Missing Subcounty</b>				<b>County: Missing County</b>				<b>33,210</b>			
LCII: Missing Parish				Kiwangala HC IV		Source: Sector Conditional Grant (Non-Wage)				33,210	
Total Cost of output088154		0	176,530	0	0	176,530	0	249,074	0	0	249,074
Total Cost of Lower Local Services		0	213,513	0	0	213,513	0	298,889	0	0	298,889
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	42,754	0	42,754
Total for LCIII: Kyazanga				County: Bukoto				42,754			
LCII: Kakoma		Kakoma HC II		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant		42,754			
312101 Non-Residential Buildings		0	0	99,989	0	99,989	0	0	116,715	0	116,715

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<b>Total for LCIII: Kyazanga</b>		<b>County: Bukoto</b>		<b>116,715</b>
LCII: Kakoma	Kakoma HC II	Building Construction - Structures-266	Source: District Discretionary Development Equalization Grant	66,726
LCII: Kakoma	Kakoma HC II	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	25,317
LCII: Kakoma	Kakoma HCII	Building Construction - Assorted Materials-206	Source: Sector Development Grant	24,672
<b>Total Cost of output088180</b>		<b>0</b>	<b>0</b>	<b>99,989</b>
		<b>0</b>	<b>0</b>	<b>159,469</b>
		<b>0</b>	<b>0</b>	<b>159,469</b>

### 088182 Maternity Ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	34,807	0	34,807	0	0	0	0	0
<b>Total Cost of output088182</b>	<b>0</b>	<b>0</b>	<b>34,807</b>	<b>0</b>	<b>34,807</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>134,796</b>	<b>0</b>	<b>134,796</b>	<b>0</b>	<b>0</b>	<b>159,469</b>	<b>0</b>	<b>159,469</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>252,274</b>	<b>134,796</b>	<b>450,930</b>	<b>838,000</b>	<b>0</b>	<b>337,650</b>	<b>159,469</b>	<b>70,930</b>	<b>568,049</b>

### 0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
223005 Electricity	0	3,200	0	0	3,200	0	0	0	0	0
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	33,500	0	953,430	986,930
227004 Fuel, Lubricants and Oils	0	2,200	0	0	2,200	0	5,539	0	200,000	205,539
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
228004 Maintenance – Other	0	9,294	0	0	9,294	0	0	0	0	0
<b>Total Cost of output088301</b>	<b>2,653,512</b>	<b>43,941</b>	<b>0</b>	<b>1,153,430</b>	<b>3,850,882</b>	<b>2,653,512</b>	<b>39,039</b>	<b>0</b>	<b>1,153,430</b>	<b>3,845,980</b>

#### 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

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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	47,311	0	1,199,070	3,899,892
Total cost of Health Management and Supervision	2,653,512	52,213	0	1,199,070	3,904,794	2,653,512	47,311	0	1,199,070	3,899,892
Total cost of Health	2,653,512	304,487	134,796	1,650,000	4,742,795	2,653,512	384,961	159,469	1,270,000	4,467,941

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,443,230</b>	<b>6,309,113</b>	<b>14,392,256</b>
District Unconditional Grant (Non-Wage)	10,867	5,434	10,867
District Unconditional Grant (Wage)	64,698	32,349	64,698
Locally Raised Revenues	38,074	9,218	38,074
Other Transfers from Central Government	22,905	0	26,915
Sector Conditional Grant (Non-Wage)	2,347,380	782,460	2,752,993
Sector Conditional Grant (Wage)	10,959,305	5,479,653	11,498,709
<b>Development Revenues</b>	<b>1,593,381</b>	<b>954,985</b>	<b>1,959,528</b>
External Financing	330,087	112,789	610,087
Sector Development Grant	1,263,294	842,196	1,349,441
<b>Total Revenues shares</b>	<b>15,036,611</b>	<b>7,264,098</b>	<b>16,351,785</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	11,024,003	5,511,773	11,563,407
Non Wage	2,419,226	790,118	2,828,849
<b>Development Expenditure</b>			
Domestic Development	1,263,294	506,627	1,349,441
External Financing	330,087	0	610,087
<b>Total Expenditure</b>	<b>15,036,611</b>	<b>6,808,518</b>	<b>16,351,785</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	8,677,690	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
<b>Total Cost of output078102</b>	<b>8,677,690</b>	<b>54,045</b>	<b>0</b>	<b>0</b>	<b>8,731,736</b>	<b>9,007,066</b>	<b>62,604</b>	<b>0</b>	<b>0</b>	<b>9,069,669</b>
<b>Total Cost of Higher LG Services</b>	<b>8,677,690</b>	<b>54,045</b>	<b>0</b>	<b>0</b>	<b>8,731,736</b>	<b>9,007,066</b>	<b>62,604</b>	<b>0</b>	<b>0</b>	<b>9,069,669</b>

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

263367 Sector Conditional Grant (Non-Wage)	0	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: Nakyenye	NAKIYAGA	Source: Sector Conditional Grant (Non-Wage)	6,666
LCII: Nakyenye	NAKYENYE 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
<b>Total for LCIII: Kisekka</b>	<b>County: Bukoto</b>		<b>124,686</b>
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
<b>Total for LCIII: Malongo</b>	<b>County: Bukoto</b>		<b>178,212</b>
LCII: Kalagala	KALAGALA COPE P.S	Source: Sector Conditional Grant (Non-Wage)	4,626
LCII: Kalagala	Kensenene P/S	Source: Sector Conditional Grant (Non-Wage)	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
<b>Total for LCIII: Kyazanga</b>	<b>County: Bukoto</b>		<b>172,632</b>
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
<b>Total for LCIII: Kkingo</b>	<b>County: Bukoto</b>		<b>104,460</b>
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
<b>Total for LCIII: Kyazanga Town Council</b>	<b>County: Bukoto</b>		<b>20,844</b>
LCII: Kitooro	NAKATEETE P.S.	Source: Sector Conditional Grant (Non-Wage)	13,050
LCII: Lwentale Ward	ST. MARY S KITOORO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,794
<b>Total for LCIII: Lwengo Town council</b>	<b>County: Bukoto</b>		<b>21,240</b>
LCII: Church Ward	KASEESE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,262
LCII: Lwengo Ward	ST. BANARBA KABALUNGI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,530
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
<b>Total for LCIII: Ndagwe</b>	<b>County: Bukoto</b>		<b>118,548</b>
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
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>14,640</b>
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

<b>Total Cost of output</b>	<b>078151</b>	<b>0</b>	<b>879,696</b>	<b>0</b>	<b>0</b>	<b>879,696</b>	<b>0</b>	<b>893,820</b>	<b>0</b>	<b>0</b>	<b>893,820</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>879,696</b>	<b>0</b>	<b>0</b>	<b>879,696</b>	<b>0</b>	<b>893,820</b>	<b>0</b>	<b>0</b>	<b>893,820</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 078180 Classroom construction and rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	4,523	0	4,523	0	0	2,400	0	2,400
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<b>Total for LCIII: Lwengo</b>						<b>County: Bukoto</b>				<b>2,400</b>
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LCII: Kito	Lwettamu, Nakalinzi, Kalagala	Environmental Impact Assessment - Capital Works-495	Source: Sector Development Grant	2,400
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	8,000	0	8,000
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<b>Total for LCIII: Lwengo</b>						<b>County: Bukoto</b>				<b>5,200</b>
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LCII: Kito	Lwettamu	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	2,600
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LCII: Musubiro	Nakalinzi	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Sector Development Grant	2,600
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<b>Total for LCIII: Malongo</b>		<b>County: Bukoto</b>	<b>2,800</b>
<i>LCII: Kalagala</i>	<i>Bijaaba A</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i> 2,800
312101 Non-Residential Buildings	0	0	190,500 330,087 520,587 0 0 195,000 610,087 805,087
<b>Total for LCIII: Lwengo</b>		<b>County: Bukoto</b>	<b>130,000</b>
<i>LCII: Kito</i>	<i>Lwettamu</i>	<i>Building Construction - Building Costs- 209</i>	<i>Source: Sector Development Grant</i> 65,000
<i>LCII: Musubiro</i>	<i>Nakalinzi</i>	<i>Building Construction - Assorted Materials-206</i>	<i>Source: Sector Development Grant</i> 65,000
<b>Total for LCIII: Malongo</b>		<b>County: Bukoto</b>	<b>65,000</b>
<i>LCII: Kalagala</i>	<i>Bijaaba A</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i> 65,000
<b>Total for LCIII: Kyazanga</b>		<b>County: Bukoto</b>	<b>610,087</b>
<i>LCII: Bijaaba</i>	<i>Kyazanga</i>	<i>Building Construction - Building Costs- 209</i>	<i>Source: External Financing</i> 610,087
312201 Transport Equipment	0	0	0 0 0 0 0 10,600 0 10,600
<b>Total for LCIII: Lwengo Town council</b>		<b>County: Bukoto</b>	<b>10,600</b>
<i>LCII: Church Ward</i>	<i>Educ Depart</i>	<i>Transport Equipment - Motorcycles- 1920</i>	<i>Source: Sector Development Grant</i> 10,600
<b>Total Cost of output078180</b>		<b>0</b>	<b>0 200,023 330,087 530,109 0 0 216,000 610,087 826,087</b>
<b>078181 Latrine construction and rehabilitation</b>			
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0 0 0 0 0 10,000 0 10,000
<b>Total for LCIII: Lwengo Town council</b>		<b>County: Bukoto</b>	<b>10,000</b>
<i>LCII: Church Ward</i>	<i>Gyenda,Mbiriizi Muslim,Nakateete PS and St Kizito</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i> 10,000
312101 Non-Residential Buildings	0	0	90,231 0 90,231 0 0 93,500 0 93,500

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<b>Total for LCIII: Kyazanga</b>				<b>County: Bukoto</b>				<b>40,000</b>			
<i>LCII: Bijaaba</i>	<i>Nkokonjeru Pentecostal</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>					<i>20,000</i>			
<i>LCII: Lyakibirizi</i>	<i>Lyakibirizi COPE</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>					<i>20,000</i>			
<b>Total for LCIII: Lwengo Town council</b>				<b>County: Bukoto</b>				<b>13,500</b>			
<i>LCII: Church Ward</i>	<i>Retention</i>	<i>Building Construction - Structures-266</i>	<i>Source: Sector Development Grant</i>					<i>13,500</i>			
<b>Total for LCIII: Ndagwe</b>				<b>County: Bukoto</b>				<b>40,000</b>			
<i>LCII: Naanywa</i>	<i>St Atana Nakateete</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>					<i>20,000</i>			
<i>LCII: Ndagwe</i>	<i>Kannyogoga PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>					<i>20,000</i>			
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,639	0	4,639	
<b>Total for LCIII: Lwengo Town council</b>				<b>County: Bukoto</b>				<b>4,639</b>			
<i>LCII: Church Ward</i>	<i>Headquarters</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>					<i>4,639</i>			
312213 ICT Equipment	0	0	4,769	0	4,769	0	0	0	0	0	
<b>Total Cost of output078181</b>	<b>0</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>108,139</b>	<b>0</b>	<b>108,139</b>	
<b>078183 Provision of furniture to primary schools</b>											
312203 Furniture & Fixtures	0	0	19,000	0	19,000	0	0	6,948	0	6,948	
<b>Total for LCIII: Lwengo Town council</b>				<b>County: Bukoto</b>				<b>6,948</b>			
<i>LCII: Church Ward</i>	<i>Nyenje</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>					<i>6,948</i>			
<b>Total Cost of output078183</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>6,948</b>	<b>0</b>	<b>6,948</b>	
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>314,023</b>	<b>330,087</b>	<b>644,109</b>	<b>0</b>	<b>0</b>	<b>331,087</b>	<b>610,087</b>	<b>941,174</b>	
<b>Total cost of Pre-Primary and Primary Education</b>	<b>8,677,690</b>	<b>933,741</b>	<b>314,023</b>	<b>330,087</b>	<b>10,255,541</b>	<b>9,007,066</b>	<b>956,424</b>	<b>331,087</b>	<b>610,087</b>	<b>10,904,663</b>	

### 0782 Secondary Education

Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft 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
<b>078201 Secondary Teaching Services</b>											
211101 General Staff Salaries		1,742,175	0	0	0	1,742,175	2,103,854	0	0	0	<b>2,103,854</b>
228004 Maintenance – Other		0	0	0	0	0	0	385,041	0	0	<b>385,041</b>

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Total Cost of output078201		1,742,175	0	0	0	1,742,175	2,103,854	385,041	0	0	2,488,895
Total Cost of Higher LG Services		1,742,175	0	0	0	1,742,175	2,103,854	385,041	0	0	2,488,895
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
LCII: Nakyenye				NDAGWE S.S		Source: Sector Conditional Grant (Non-Wage)				126,126	
Total for LCIII: Kisekka				County: Bukoto							237,171
LCII: Busubi				ST CLEMENT S.S NKONI		Source: Sector Conditional Grant (Non-Wage)				93,225	
LCII: Kiwangala				NAKATEETE S.S		Source: Sector Conditional Grant (Non-Wage)				143,946	
Total for LCIII: Kkingo				County: Bukoto							143,418
LCII: Kagganda				BUSIBO SS		Source: Sector Conditional Grant (Non-Wage)				57,090	
LCII: Nkoni				NAKYENYI S.S.S		Source: Sector Conditional Grant (Non-Wage)				86,328	
Total for LCIII: Kyazanga Town Council				County: Bukoto							111,177
LCII: Kitooro				KAIKOLONGO SEED SECONDARY SCHOOL		Source: Sector Conditional Grant (Non-Wage)				111,177	
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	5,000	0	5,000
Total for LCIII: Malongo				County: Bukoto							5,000
LCII: Katovu		Katovu		Environmental Impact Assessment - Capital Works- 495		Source: Sector Development Grant				5,000	
281504 Monitoring, Supervision & Appraisal of capital works		0	0	137,157	0	137,157	0	0	132,157	0	132,157



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<b>Total for LCIII: Lwengo Town council</b>		<b>County: Bukoto</b>		<b>132,157</b>	
<i>LCII: Church Ward</i>	<i>District</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>	<i>40,719</i>	
<i>LCII: Church Ward</i>	<i>Nyenje</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>91,438</i>	
312101 Non-Residential Buildings	0	0	777,223	0	777,223
				0	0
				881,197	0
<b>Total for LCIII: Malongo</b>		<b>County: Bukoto</b>		<b>881,197</b>	
<i>LCII: Katovu</i>	<i>Katovu</i>	<i>Building Construction - Assorted Materials-206</i>	<i>Source: Sector Development Grant</i>	<i>777,223</i>	
<i>LCII: Katovu</i>	<i>Katovu T/C</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>103,974</i>	
<b>Total Cost of output078280</b>	<b>0</b>	<b>0</b>	<b>914,380</b>	<b>0</b>	<b>914,380</b>
				0	0
				1,018,354	0
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>914,380</b>	<b>0</b>	<b>914,380</b>
				0	0
				1,018,354	0
<b>Total cost of Secondary Education</b>	<b>1,742,175</b>	<b>1,181,475</b>	<b>914,380</b>	<b>0</b>	<b>3,838,031</b>
				2,103,854	1,459,554
				1,018,354	0
					<b>4,581,762</b>

## 0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>078301 Tertiary Education Services</b>										
211101 General Staff Salaries	539,439	0	0	0	539,439	387,790	0	0	0	387,790
<b>Total Cost of output078301</b>	<b>539,439</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>539,439</b>	<b>387,790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>387,790</b>
<b>Total Cost of Higher LG Services</b>	<b>539,439</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>539,439</b>	<b>387,790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>387,790</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	156,317	0	0	156,317
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>					<b>156,317</b>				
<i>LCII: Missing Parish</i>	<i>LWENGO TECHNICAL INSTITUTE</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>				
						<i>156,317</i>				
263369 Support Services Conditional Grant (Non-Wage)	0	156,773	0	0	156,773	0	0	0	0	0

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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 &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

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	23,148	0	0	23,148
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	66,000	0	0	66,000

## 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	5,000	0	0	5,000
Total Cost of output078404	0	0	0	0	0	0	15,000	0	0	15,000

## 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	0	0	0	0
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	0	0	0	0
227001 Travel inland	0	18,383	0	0	18,383	0	72,000	0	0	72,000

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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	0	0	0	0
<b>Total Cost of output078405</b>	<b>64,698</b>	<b>58,721</b>	<b>0</b>	<b>0</b>	<b>123,419</b>	<b>64,698</b>	<b>142,000</b>	<b>0</b>	<b>0</b>	<b>206,698</b>
<b>Total Cost of Higher LG Services</b>	<b>64,698</b>	<b>145,237</b>	<b>0</b>	<b>0</b>	<b>209,935</b>	<b>64,698</b>	<b>253,000</b>	<b>0</b>	<b>0</b>	<b>317,698</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078472 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	34,891	0	34,891	0	0	0	0	0
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>34,891</b>	<b>0</b>	<b>34,891</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>34,891</b>	<b>0</b>	<b>34,891</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>64,698</b>	<b>145,237</b>	<b>34,891</b>	<b>0</b>	<b>244,827</b>	<b>64,698</b>	<b>253,000</b>	<b>0</b>	<b>0</b>	<b>317,698</b>

## 0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>078501 Special Needs Education Services</b>										
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
<b>Total Cost of output078501</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,554</b>	<b>0</b>	<b>0</b>	<b>3,554</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,554</b>	<b>0</b>	<b>0</b>	<b>3,554</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,554</b>	<b>0</b>	<b>0</b>	<b>3,554</b>
<b>Total cost of Education</b>	<b>11,024,003</b>	<b>2,419,226</b>	<b>1,263,294</b>	<b>330,087</b>	<b>15,036,611</b>	<b>11,563,407</b>	<b>2,828,849</b>	<b>1,349,441</b>	<b>610,087</b>	<b>16,351,785</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>497,294</b>	<b>244,110</b>	<b>622,451</b>
District Unconditional Grant (Non-Wage)	1,109	554	1,109
District Unconditional Grant (Wage)	41,078	10,730	64,698
Locally Raised Revenues	1,680	0	1,680
Other Transfers from Central Government	453,427	232,825	554,964
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>497,294</b>	<b>244,110</b>	<b>622,451</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	41,078	10,721	64,698
Non Wage	456,215	210,311	557,753
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>497,294</b>	<b>221,032</b>	<b>622,451</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>048105 District Road equipment and machinery repaired</b>										
228003 Maintenance – Machinery, Equipment & Furniture	0	68,014	0	0	68,014	0	83,244	0	0	83,244
<b>Total Cost of output048105</b>	<b>0</b>	<b>68,014</b>	<b>0</b>	<b>0</b>	<b>68,014</b>	<b>0</b>	<b>83,244</b>	<b>0</b>	<b>0</b>	<b>83,244</b>
<b>048108 Operation of District Roads Office</b>										
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	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	4,145	0	0	4,145	0	6,000	0	0	6,000
<b>Total Cost of output048108</b>	<b>41,078</b>	<b>20,404</b>	<b>0</b>	<b>0</b>	<b>61,482</b>	<b>64,698</b>	<b>24,973</b>	<b>0</b>	<b>0</b>	<b>89,671</b>
<b>Total Cost of Higher LG Services</b>	<b>41,078</b>	<b>88,418</b>	<b>0</b>	<b>0</b>	<b>129,496</b>	<b>64,698</b>	<b>108,218</b>	<b>0</b>	<b>0</b>	<b>172,916</b>

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

263367 Sector Conditional Grant (Non-Wage)	0	365,009	0	0	365,009	0	446,746	0	0	446,746
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**Total for LCIII: Lwengo Town council** **County: Bukoto** **446,746**

*LCII: Church Ward* *Lwengo district* *Lwengo District* *Source: Other Transfers from Central Government* *446,746*

<b>Total Cost of output048158</b>	<b>0</b>	<b>365,009</b>	<b>0</b>	<b>0</b>	<b>365,009</b>	<b>0</b>	<b>446,746</b>	<b>0</b>	<b>0</b>	<b>446,746</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>365,009</b>	<b>0</b>	<b>0</b>	<b>365,009</b>	<b>0</b>	<b>446,746</b>	<b>0</b>	<b>0</b>	<b>446,746</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>41,078</b>	<b>453,427</b>	<b>0</b>	<b>0</b>	<b>494,505</b>	<b>64,698</b>	<b>554,964</b>	<b>0</b>	<b>0</b>	<b>619,662</b>

**0482 District Engineering Services**

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>Total Cost of output048201</b>	<b>0</b>	<b>193</b>	<b>0</b>	<b>0</b>	<b>193</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**048202 Vehicle Maintenance**

228002 Maintenance - Vehicles	0	2,596	0	0	2,596	0	2,789	0	0	2,789
<b>Total Cost of output048202</b>	<b>0</b>	<b>2,596</b>	<b>0</b>	<b>0</b>	<b>2,596</b>	<b>0</b>	<b>2,789</b>	<b>0</b>	<b>0</b>	<b>2,789</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>2,789</b>	<b>0</b>	<b>0</b>	<b>2,789</b>	<b>0</b>	<b>2,789</b>	<b>0</b>	<b>0</b>	<b>2,789</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>2,789</b>	<b>0</b>	<b>0</b>	<b>2,789</b>	<b>0</b>	<b>2,789</b>	<b>0</b>	<b>0</b>	<b>2,789</b>
<b>Total cost of Roads and Engineering</b>	<b>41,078</b>	<b>456,215</b>	<b>0</b>	<b>0</b>	<b>497,294</b>	<b>64,698</b>	<b>557,753</b>	<b>0</b>	<b>0</b>	<b>622,451</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>52,325</b>	<b>26,162</b>	<b>111,336</b>
District Unconditional Grant (Wage)	20,539	10,270	40,800
Sector Conditional Grant (Non-Wage)	31,786	15,893	70,536
<b>Development Revenues</b>	<b>516,558</b>	<b>344,372</b>	<b>801,227</b>
Sector Development Grant	496,756	331,171	781,425
Transitional Development Grant	19,802	13,201	19,802
<b>Total Revenues shares</b>	<b>568,883</b>	<b>370,535</b>	<b>912,563</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	20,539	10,202	40,800
Non Wage	31,786	9,969	70,536
<b>Development Expenditure</b>			
Domestic Development	516,558	147,151	801,227
External Financing	0	0	0
<b>Total Expenditure</b>	<b>568,883</b>	<b>167,321</b>	<b>912,563</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

**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	0	0	0	0
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
<b>Total Cost of output098101</b>	<b>20,539</b>	<b>20,424</b>	<b>0</b>	<b>0</b>	<b>40,963</b>	<b>40,800</b>	<b>15,546</b>	<b>0</b>	<b>0</b>	<b>56,346</b>

**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
<b>Total Cost of output098102</b>	<b>0</b>	<b>6,834</b>	<b>0</b>	<b>0</b>	<b>6,834</b>	<b>0</b>	<b>16,407</b>	<b>0</b>	<b>0</b>	<b>16,407</b>

**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
<b>Total Cost of output098103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,480</b>	<b>0</b>	<b>0</b>	<b>14,480</b>

**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
<b>Total Cost of output098104</b>	<b>0</b>	<b>4,527</b>	<b>0</b>	<b>0</b>	<b>4,527</b>	<b>0</b>	<b>17,803</b>	<b>0</b>	<b>0</b>	<b>17,803</b>

**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
<b>Total Cost of output098105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>6,300</b>
<b>Total Cost of Higher LG Services</b>	<b>20,539</b>	<b>31,786</b>	<b>0</b>	<b>0</b>	<b>52,325</b>	<b>40,800</b>	<b>70,536</b>	<b>0</b>	<b>0</b>	<b>111,336</b>

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

241002 Commitment Charges	0	0	4,497	0	4,497	0	0	22,616	0	22,616
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**Total for LCIII: Lwengo** **County: Bukoto** **22,616**

LCII: Lwengo	District head quarers	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						
242003 Other	0	0	60,000	0	60,000	0	0	33,355	0	33,355

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Total for LCIII: Lwengo			County: Bukoto							33,355	
LCII: Lwengo	Lwengo Head quarters	Retention payment	Source: Sector Development Grant							33,355	
Total Cost of output098151	0	0	64,497	0	64,497	0	0	55,970	0	55,970	
Total Cost of Lower Local Services	0	0	64,497	0	64,497	0	0	55,970	0	55,970	
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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<b>Total for LCIII: Ndagwe</b>		<b>County: Bukoto</b>		<b>32,700</b>	
<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>	
<b>Total Cost of output098175</b>		<b>0</b>	<b>0</b>	<b>103,037</b>	<b>0</b>
		<b>0</b>	<b>103,037</b>	<b>0</b>	<b>0</b>
		<b>162,037</b>	<b>0</b>	<b>162,037</b>	<b>0</b>
<b>098180 Construction of public latrines in RGCs</b>					
281501 Environment Impact Assessment for Capital Works		0	0	0	0
		0	0	0	150
		0	0	0	150
<b>Total for LCIII: Lwengo</b>		<b>County: Bukoto</b>		<b>150</b>	
<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
		0	0	400	0
		0	0	1,050	0
		0	0	1,050	0
<b>Total for LCIII: Malongo</b>		<b>County: Bukoto</b>		<b>1,050</b>	
<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
		0	0	20,600	0
		0	0	22,800	0
		0	0	22,800	0
<b>Total for LCIII: Malongo</b>		<b>County: Bukoto</b>		<b>22,800</b>	
<i>LCII: Malongo</i>	<i>Malongo</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>22,800</i>	
<b>Total Cost of output098180</b>		<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>
		<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>
		<b>24,000</b>	<b>0</b>	<b>24,000</b>	<b>0</b>
<b>098181 Spring protection</b>					
281501 Environment Impact Assessment for Capital Works		0	0	16	0
		0	0	16	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	900	0
		0	0	900	0
312104 Other Structures		0	0	7,619	0
		0	0	7,619	0
		0	0	0	0
		0	0	0	0
<b>Total Cost of output098181</b>		<b>0</b>	<b>0</b>	<b>8,535</b>	<b>0</b>
		<b>0</b>	<b>8,535</b>	<b>0</b>	<b>0</b>
		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098183 Borehole drilling and rehabilitation</b>					
281501 Environment Impact Assessment for Capital Works		0	0	0	0
		0	0	0	150
		0	0	0	150

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<b>Total for LCIII: Kkingo</b>		<b>County: Bukoto</b>		<b>150</b>						
<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
<b>Total for LCIII: Malongo</b>		<b>County: Bukoto</b>		<b>25,199</b>						
<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
<b>Total for LCIII: Lwengo</b>		<b>County: Bukoto</b>		<b>4,800</b>						
<i>LCII: Lwengo</i>	<i>District Headquarters</i>	<i>Building Construction - Workshops-273</i>	<i>Source: Sector Development Grant</i>	<i>4,800</i>						
<b>Total for LCIII: Kisekka</b>		<b>County: Bukoto</b>		<b>21,000</b>						
<i>LCII: Kikenene</i>	<i>Nakawanga</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	<i>21,000</i>						
<b>Total for LCIII: Malongo</b>		<b>County: Bukoto</b>		<b>48,348</b>						
<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>						
<b>Total for LCIII: Kkingo</b>		<b>County: Bukoto</b>		<b>41,000</b>						
<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
<b>Total Cost of output098183</b>	<b>0</b>	<b>0</b>	<b>56,326</b>	<b>0</b>	<b>56,326</b>	<b>0</b>	<b>0</b>	<b>140,497</b>	<b>0</b>	<b>140,497</b>

## 098184 Construction of piped water supply system

# Vote:599 Lwengo District

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281501 Environment Impact Assessment for Capital Works	0	0	432	0	432	0	0	400	0	400
<b>Total for LCIII: Lwengo</b>					<b>County: Bukoto</b>					<b>400</b>
<i>LCII: Lwengo</i>	<i>Katosi</i>		<i>Environmental Impact Assessment - Capital Works-495</i>		<i>Source: Sector Development Grant</i>					400
281504 Monitoring, Supervision & Appraisal of capital works	0	0	700	0	700	0	0	2,223	0	2,223
<b>Total for LCIII: Lwengo</b>					<b>County: Bukoto</b>					<b>2,223</b>
<i>LCII: Kito</i>	<i>Katosi</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					2,223
312104 Other Structures	0	0	92,229	0	92,229	0	0	196,100	0	196,100
<b>Total for LCIII: Lwengo</b>					<b>County: Bukoto</b>					<b>196,100</b>
<i>LCII: Kito</i>	<i>Katosi/Lwengo</i>		<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>					196,100
<b>Total Cost of output098184</b>	<b>0</b>	<b>0</b>	<b>93,361</b>	<b>0</b>	<b>93,361</b>	<b>0</b>	<b>0</b>	<b>198,723</b>	<b>0</b>	<b>198,723</b>
<b>098185 Construction of dams</b>										
281501 Environment Impact Assessment for Capital Works	0	0	450	0	450	0	0	1,000	0	1,000
<b>Total for LCIII: Ndagwe</b>					<b>County: Bukoto</b>					<b>1,000</b>
<i>LCII: Ndagwe</i>	<i>Ndagwe,Kyazanga,Malongo</i>		<i>Environmental Impact Assessment - Capital Works-495</i>		<i>Source: Sector Development Grant</i>					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
<b>Total for LCIII: Kyazanga</b>					<b>County: Bukoto</b>					<b>12,000</b>
<i>LCII: Bijaaba</i>	<i>Kyazanga,Malongo,Ndagwe</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					12,000
312104 Other Structures	0	0	141,000	0	141,000	0	0	207,000	0	207,000
<b>Total for LCIII: Malongo</b>					<b>County: Bukoto</b>					<b>207,000</b>
<i>LCII: Malongo</i>	<i>Malongo,Kyazanga,Ndagwe</i>		<i>Construction Services - Valley Dams-414</i>		<i>Source: Sector Development Grant</i>					207,000
<b>Total Cost of output098185</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>220,000</b>	<b>0</b>	<b>220,000</b>

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Total Cost of Capital Purchases	0	0	452,061	0	452,061	0	0	745,257	0	745,257
Total cost of Rural Water Supply and Sanitation	20,539	31,786	516,558	0	568,883	40,800	70,536	801,227	0	912,563
Total cost of Water	20,539	31,786	516,558	0	568,883	40,800	70,536	801,227	0	912,563

## Vote:599 Lwengo District

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*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>115,662</b>	<b>49,169</b>	<b>214,471</b>
District Unconditional Grant (Non-Wage)	13,899	6,950	10,899
District Unconditional Grant (Wage)	68,567	34,283	91,315
Locally Raised Revenues	26,930	4,803	36,140
Sector Conditional Grant (Non-Wage)	6,266	3,133	23,318
Urban Unconditional Grant (Wage)	0	0	52,800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>115,662</b>	<b>49,169</b>	<b>214,471</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	68,567	33,392	144,115
Non Wage	47,095	9,708	70,357
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>115,662</b>	<b>43,100</b>	<b>214,471</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
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
<b>Total Cost of output098301</b>	<b>68,567</b>	<b>4,976</b>	<b>0</b>	<b>0</b>	<b>73,543</b>	<b>144,115</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>156,115</b>

## Vote:599 Lwengo District

FY 2020/21

**098303 Tree Planting and Afforestation**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,032	0	0	1,032
224006 Agricultural Supplies	0	0	0	0	0	0	1,318	0	0	1,318
227001 Travel inland	0	0	0	0	0	0	182	0	0	182
<b>Total Cost of output098303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,532</b>	<b>0</b>	<b>0</b>	<b>2,532</b>

**098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)**

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output098304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**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
<b>Total Cost of output098305</b>	<b>0</b>	<b>1,352</b>	<b>0</b>	<b>0</b>	<b>1,352</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**098306 Community Training in Wetland management**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	5,266	0	0	5,266	0	6,500	0	0	6,500
<b>Total Cost of output098306</b>	<b>0</b>	<b>5,266</b>	<b>0</b>	<b>0</b>	<b>5,266</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

**098307 River Bank and Wetland Restoration**

227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output098307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**098308 Stakeholder Environmental Training and Sensitisation**

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	5,000	0	0	5,000
<b>Total Cost of output098308</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

227001 Travel inland	0	0	0	0	0	0	9,000	0	0	9,000
<b>Total Cost of output098309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

**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
227001 Travel inland	0	30,000	0	0	30,000	0	8,825	0	0	8,825
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output098310</b>	<b>0</b>	<b>34,000</b>	<b>0</b>	<b>0</b>	<b>34,000</b>	<b>0</b>	<b>10,825</b>	<b>0</b>	<b>0</b>	<b>10,825</b>

**098311 Infrastructure Planning**

227001 Travel inland	0	500	0	0	500	0	6,000	0	0	6,000
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# Vote:599 Lwengo District

**FY 2020/21**

<b>Total Cost of output098311</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>098312 Sector Capacity Development</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output098312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Higher LG Services</b>	<b>68,567</b>	<b>47,095</b>	<b>0</b>	<b>0</b>	<b>115,662</b>	<b>144,115</b>	<b>70,357</b>	<b>0</b>	<b>0</b>	<b>214,471</b>
<b>Total cost of Natural Resources Management</b>	<b>68,567</b>	<b>47,095</b>	<b>0</b>	<b>0</b>	<b>115,662</b>	<b>144,115</b>	<b>70,357</b>	<b>0</b>	<b>0</b>	<b>214,471</b>
<b>Total cost of Natural Resources</b>	<b>68,567</b>	<b>47,095</b>	<b>0</b>	<b>0</b>	<b>115,662</b>	<b>144,115</b>	<b>70,357</b>	<b>0</b>	<b>0</b>	<b>214,471</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>216,899</b>	<b>66,456</b>	<b>155,198</b>
District Unconditional Grant (Non-Wage)	4,104	2,052	4,104
District Unconditional Grant (Wage)	102,695	36,824	73,648
Locally Raised Revenues	5,016	1,500	5,016
Other Transfers from Central Government	52,924	0	0
Sector Conditional Grant (Non-Wage)	52,160	26,080	50,400
Urban Unconditional Grant (Wage)	0	0	22,029
<b>Development Revenues</b>	<b>14,160</b>	<b>9,440</b>	<b>14,160</b>
District Discretionary Development Equalization Grant	14,160	9,440	14,160
<b>Total Revenues shares</b>	<b>231,059</b>	<b>75,896</b>	<b>169,358</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	102,695	41,143	95,677
Non Wage	114,203	22,229	59,520
<b>Development Expenditure</b>			
Domestic Development	14,160	0	14,160
External Financing	0	0	0
<b>Total Expenditure</b>	<b>231,059</b>	<b>63,372</b>	<b>169,358</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
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
<b>Total Cost of output108102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,458</b>	<b>0</b>	<b>0</b>	<b>6,458</b>



# Vote:599 Lwengo District

## FY 2020/21

### 108103 Operational and Maintenance of Public Libraries

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	711	0	0	711
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	996	0	0	996
<b>Total Cost of output108103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,707</b>	<b>0</b>	<b>0</b>	<b>1,707</b>

### 108104 Facilitation of Community Development Workers

227001 Travel inland	0	9,679	0	0	9,679	0	2,692	0	0	2,692
<b>Total Cost of output108104</b>	<b>0</b>	<b>9,679</b>	<b>0</b>	<b>0</b>	<b>9,679</b>	<b>0</b>	<b>2,692</b>	<b>0</b>	<b>0</b>	<b>2,692</b>

### 108105 Adult Learning

227001 Travel inland	0	7,558	0	0	7,558	0	2,090	0	0	2,090
<b>Total Cost of output108105</b>	<b>0</b>	<b>7,558</b>	<b>0</b>	<b>0</b>	<b>7,558</b>	<b>0</b>	<b>2,090</b>	<b>0</b>	<b>0</b>	<b>2,090</b>

### 108106 Support to Public Libraries

228001 Maintenance - Civil	0	0	0	0	0	0	0	14,160	0	14,160
<b>Total Cost of output108106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,160</b>	<b>0</b>	<b>14,160</b>

### 108107 Gender Mainstreaming

221002 Workshops and Seminars	0	0	0	0	0	0	807	0	0	807
282101 Donations	0	0	0	0	0	0	1,016	0	0	1,016
<b>Total Cost of output108107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,823</b>	<b>0</b>	<b>0</b>	<b>1,823</b>

### 108108 Children and Youth Services

227001 Travel inland	0	4,000	0	0	4,000	0	3,384	0	0	3,384
<b>Total Cost of output108108</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>3,384</b>	<b>0</b>	<b>0</b>	<b>3,384</b>

### 108109 Support to Youth Councils

227001 Travel inland	0	4,712	0	0	4,712	0	5,535	0	0	5,535
<b>Total Cost of output108109</b>	<b>0</b>	<b>4,712</b>	<b>0</b>	<b>0</b>	<b>4,712</b>	<b>0</b>	<b>5,535</b>	<b>0</b>	<b>0</b>	<b>5,535</b>

### 108110 Support to Disabled and the Elderly

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

### 108111 Culture mainstreaming

221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
282101 Donations	0	0	0	0	0	0	307	0	0	307
<b>Total Cost of output108111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>807</b>	<b>0</b>	<b>0</b>	<b>807</b>

### 108112 Work based inspections

227001 Travel inland	0	1,000	0	0	1,000	0	807	0	0	807
<b>Total Cost of output108112</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>807</b>	<b>0</b>	<b>0</b>	<b>807</b>

## Vote:599 Lwengo District

FY 2020/21

**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
<b>Total Cost of output108113</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>807</b>	<b>0</b>	<b>0</b>	<b>807</b>

**108114 Representation on Women's Councils**

227001 Travel inland	0	3,630	0	0	3,630	0	4,244	0	0	4,244
<b>Total Cost of output108114</b>	<b>0</b>	<b>3,630</b>	<b>0</b>	<b>0</b>	<b>3,630</b>	<b>0</b>	<b>4,244</b>	<b>0</b>	<b>0</b>	<b>4,244</b>

**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
<b>Total Cost of output108116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,615</b>	<b>0</b>	<b>0</b>	<b>3,615</b>

**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	0	0	0	0
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
<b>Total Cost of output108117</b>	<b>102,695</b>	<b>10,614</b>	<b>0</b>	<b>0</b>	<b>113,310</b>	<b>95,677</b>	<b>9,229</b>	<b>0</b>	<b>0</b>	<b>104,907</b>
<b>Total Cost of Higher LG Services</b>	<b>102,695</b>	<b>64,203</b>	<b>0</b>	<b>0</b>	<b>166,899</b>	<b>95,677</b>	<b>47,811</b>	<b>14,160</b>	<b>0</b>	<b>157,649</b>

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

242003 Other	0	50,000	0	0	50,000	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	11,709	0	0	11,709

**Total for LCIII: Lwengo** **County: Bukoto** **1,600**

LCII: Lwengo Sub county Headquarters Community Based Services Department Source: Sector Conditional Grant (Non-Wage) 1,600

**Total for LCIII: Kisekka** **County: Bukoto** **1,600**

LCII: Kankamba Sub county Headquarters Community Based Services Department Source: Sector Conditional Grant (Non-Wage) 1,600

**Total for LCIII: Malongo** **County: Bukoto** **1,600**

LCII: Kalagala Sub county Headquarters Community Based Services Department Source: Sector Conditional Grant (Non-Wage) 1,600

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<b>Total for LCIII: Kyazanga</b>		<b>County: Bukoto</b>	<b>1,600</b>
<i>LCII: Bijaaba</i>	<i>Sub county Headquarters</i>	<i>Community Based Services Department</i>	<i>Source: Sector Conditional Grant (Non-Wage) 1,600</i>
<b>Total for LCIII: Kkingo</b>		<b>County: Bukoto</b>	<b>1,600</b>
<i>LCII: Kiteredde</i>	<i>Sub county Headquarters</i>	<i>Community Based Services Department</i>	<i>Source: Sector Conditional Grant (Non-Wage) 1,600</i>
<b>Total for LCIII: Kyazanga Town Council</b>		<b>County: Bukoto</b>	<b>1,054</b>
<i>LCII: Nakateete Ward</i>	<i>Sub county Headquarters</i>	<i>Community Based Services Department</i>	<i>Source: Sector Conditional Grant (Non-Wage) 1,054</i>
<b>Total for LCIII: Lwengo Town council</b>		<b>County: Bukoto</b>	<b>1,054</b>
<i>LCII: Church Ward</i>	<i>Sub county Headquarters</i>	<i>Community Based Services Department</i>	<i>Source: Sector Conditional Grant (Non-Wage) 1,054</i>
<b>Total for LCIII: Ndagwe</b>		<b>County: Bukoto</b>	<b>1,600</b>
<i>LCII: Naanywa</i>	<i>Sub county Headquarters</i>	<i>Community Based Services Department</i>	<i>Source: Sector Conditional Grant (Non-Wage) 1,600</i>

<b>Total Cost of output108151</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>11,709</b>	<b>0</b>	<b>0</b>	<b>11,709</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>11,709</b>	<b>0</b>	<b>0</b>	<b>11,709</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108172 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	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
<b>Total Cost of output108172</b>	<b>0</b>	<b>0</b>	<b>14,160</b>	<b>0</b>	<b>14,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>14,160</b>	<b>0</b>	<b>14,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>102,695</b>	<b>114,203</b>	<b>14,160</b>	<b>0</b>	<b>231,059</b>	<b>95,677</b>	<b>59,520</b>	<b>14,160</b>	<b>0</b>	<b>169,358</b>
<b>Total cost of Community Based Services</b>	<b>102,695</b>	<b>114,203</b>	<b>14,160</b>	<b>0</b>	<b>231,059</b>	<b>95,677</b>	<b>59,520</b>	<b>14,160</b>	<b>0</b>	<b>169,358</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>83,499</b>	<b>38,034</b>	<b>103,814</b>
District Unconditional Grant (Non-Wage)	20,209	10,104	50,209
District Unconditional Grant (Wage)	42,105	21,053	33,804
Locally Raised Revenues	21,185	6,877	19,800
<b>Development Revenues</b>	<b>81,240</b>	<b>40,350</b>	<b>80,303</b>
District Discretionary Development Equalization Grant	21,240	14,160	20,303
External Financing	60,000	26,190	60,000
<b>Total Revenues shares</b>	<b>164,740</b>	<b>78,384</b>	<b>184,116</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	42,105	20,846	33,804
Non Wage	41,394	13,893	70,009
<b>Development Expenditure</b>			
Domestic Development	21,240	3,086	20,303
External Financing	60,000	0	60,000
<b>Total Expenditure</b>	<b>164,740</b>	<b>37,825</b>	<b>184,116</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>138301 Management of the District Planning Office</b>										
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	2,079	0	0	2,079
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	27,406	6,000	0	33,406
227004 Fuel, Lubricants and Oils	0	5,000	1,646	12,000	18,646	0	8,421	1,063	12,000	21,484
<b>Total Cost of output138301</b>	<b>42,105</b>	<b>13,359</b>	<b>3,646</b>	<b>12,669</b>	<b>71,779</b>	<b>33,804</b>	<b>41,000</b>	<b>7,063</b>	<b>24,000</b>	<b>105,867</b>

**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
<b>Total Cost of output138302</b>	<b>0</b>	<b>8,000</b>	<b>2,000</b>	<b>27,925</b>	<b>37,925</b>	<b>0</b>	<b>7,309</b>	<b>0</b>	<b>4,000</b>	<b>11,309</b>

**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
<b>Total Cost of output138303</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>5,650</b>	<b>11,650</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>12,000</b>	<b>20,000</b>

**138304 Demographic data collection**

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output138304</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**138305 Project Formulation**

227001 Travel inland	0	636	0	0	636	0	0	0	0	0
<b>Total Cost of output138305</b>	<b>0</b>	<b>636</b>	<b>0</b>	<b>0</b>	<b>636</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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	0	800	3,700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	4,800	5,800
<b>Total Cost of output138306</b>	<b>0</b>	<b>8,500</b>	<b>1,594</b>	<b>13,756</b>	<b>23,850</b>	<b>0</b>	<b>8,100</b>	<b>0</b>	<b>20,000</b>	<b>28,100</b>

**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
<b>Total Cost of output138307</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>

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## 138308 Operational Planning

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

## 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
<b>Total Cost of output138309</b>	<b>0</b>	<b>2,000</b>	<b>12,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>4,000</b>	<b>10,000</b>	<b>0</b>	<b>14,000</b>
<b>Total Cost of Higher LG Services</b>	<b>42,105</b>	<b>41,394</b>	<b>19,240</b>	<b>60,000</b>	<b>162,740</b>	<b>33,804</b>	<b>70,009</b>	<b>17,063</b>	<b>60,000</b>	<b>180,876</b>

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

312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,240	0	3,240
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**Total for LCIII: Lwengo Town council** **County: Bukoto** **3,240**

*LCII: Church Ward Nyenje Furniture and Fixtures - Assorted Equipment-628 Source: District Discretionary Development Equalization Grant 3,240*

312211 Office Equipment	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>3,240</b>	<b>0</b>	<b>3,240</b>

<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>3,240</b>	<b>0</b>	<b>3,240</b>
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<b>Total cost of Local Government Planning Services</b>	<b>42,105</b>	<b>41,394</b>	<b>21,240</b>	<b>60,000</b>	<b>164,740</b>	<b>33,804</b>	<b>70,009</b>	<b>20,303</b>	<b>60,000</b>	<b>184,116</b>
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<b>Total cost of Planning</b>	<b>42,105</b>	<b>41,394</b>	<b>21,240</b>	<b>60,000</b>	<b>164,740</b>	<b>33,804</b>	<b>70,009</b>	<b>20,303</b>	<b>60,000</b>	<b>184,116</b>
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**Vote:599 Lwengo District****FY 2020/21****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>62,428</b>	<b>20,035</b>	<b>85,240</b>
District Unconditional Grant (Non-Wage)	14,229	7,115	14,229
District Unconditional Grant (Wage)	30,809	5,945	43,922
Locally Raised Revenues	17,391	6,975	17,391
Urban Unconditional Grant (Wage)	0	0	9,698
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>62,428</b>	<b>20,035</b>	<b>85,240</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	30,809	11,861	53,620
Non Wage	31,619	10,737	31,620
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>62,428</b>	<b>22,598</b>	<b>85,240</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	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
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,000	0	0	6,000
<b>Total Cost of output148201</b>	<b>30,809</b>	<b>10,119</b>	<b>0</b>	<b>0</b>	<b>40,928</b>	<b>53,620</b>	<b>10,120</b>	<b>0</b>	<b>0</b>	<b>63,740</b>

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## 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
<b>Total Cost of output148202</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

## 148203 Sector Capacity Development

221003 Staff Training	0	1,500	0	0	1,500	0	1,500	0	0	1,500
<b>Total Cost of output148203</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

## 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
<b>Total Cost of output148204</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Higher LG Services</b>	<b>30,809</b>	<b>31,619</b>	<b>0</b>	<b>0</b>	<b>62,428</b>	<b>53,620</b>	<b>31,620</b>	<b>0</b>	<b>0</b>	<b>85,240</b>
<b>Total cost of Internal Audit Services</b>	<b>30,809</b>	<b>31,619</b>	<b>0</b>	<b>0</b>	<b>62,428</b>	<b>53,620</b>	<b>31,620</b>	<b>0</b>	<b>0</b>	<b>85,240</b>
<b>Total cost of Internal Audit</b>	<b>30,809</b>	<b>31,619</b>	<b>0</b>	<b>0</b>	<b>62,428</b>	<b>53,620</b>	<b>31,620</b>	<b>0</b>	<b>0</b>	<b>85,240</b>



**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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,407</b>	<b>10,236</b>	<b>38,727</b>
District Unconditional Grant (Non-Wage)	4,500	2,250	4,500
Locally Raised Revenues	3,036	1,550	3,033
Sector Conditional Grant (Non-Wage)	12,872	6,436	12,764
Urban Unconditional Grant (Wage)	0	0	18,430
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>20,407</b>	<b>10,236</b>	<b>38,727</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	18,430
Non Wage	20,407	7,825	20,297
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,407</b>	<b>7,825</b>	<b>38,727</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
221002 Workshops and Seminars	0	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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<b>Total Cost of output068301</b>	<b>0</b>	<b>3,758</b>	<b>0</b>	<b>0</b>	<b>3,758</b>	<b>0</b>	<b>3,191</b>	<b>0</b>	<b>0</b>	<b>3,191</b>
<b>068302 Enterprise Development Services</b>										
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
<b>Total Cost of output068302</b>	<b>0</b>	<b>1,096</b>	<b>0</b>	<b>0</b>	<b>1,096</b>	<b>0</b>	<b>1,276</b>	<b>0</b>	<b>0</b>	<b>1,276</b>
<b>068303 Market Linkage Services</b>										
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
<b>Total Cost of output068303</b>	<b>0</b>	<b>322</b>	<b>0</b>	<b>0</b>	<b>322</b>	<b>0</b>	<b>776</b>	<b>0</b>	<b>0</b>	<b>776</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
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
<b>Total Cost of output068304</b>	<b>0</b>	<b>2,960</b>	<b>0</b>	<b>0</b>	<b>2,960</b>	<b>0</b>	<b>3,190</b>	<b>0</b>	<b>0</b>	<b>3,190</b>
<b>068305 Tourism Promotional Services</b>										
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
<b>Total Cost of output068305</b>	<b>0</b>	<b>1,013</b>	<b>0</b>	<b>0</b>	<b>1,013</b>	<b>0</b>	<b>1,276</b>	<b>0</b>	<b>0</b>	<b>1,276</b>
<b>068306 Industrial Development Services</b>										
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
<b>Total Cost of output068306</b>	<b>0</b>	<b>1,567</b>	<b>0</b>	<b>0</b>	<b>1,567</b>	<b>0</b>	<b>1,531</b>	<b>0</b>	<b>0</b>	<b>1,531</b>
<b>068307 Sector Capacity Development</b>										
221003 Staff Training	0	656	0	0	656	0	561	0	0	561
<b>Total Cost of output068307</b>	<b>0</b>	<b>656</b>	<b>0</b>	<b>0</b>	<b>656</b>	<b>0</b>	<b>561</b>	<b>0</b>	<b>0</b>	<b>561</b>
<b>068308 Sector Management and Monitoring</b>										
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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**FY 2020/21**

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
<b>Total Cost of output068308</b>	<b>0</b>	<b>9,035</b>	<b>0</b>	<b>0</b>	<b>9,035</b>	<b>18,430</b>	<b>8,496</b>	<b>0</b>	<b>0</b>	<b>26,926</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>20,407</b>	<b>0</b>	<b>0</b>	<b>20,407</b>	<b>18,430</b>	<b>20,297</b>	<b>0</b>	<b>0</b>	<b>38,727</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>20,407</b>	<b>0</b>	<b>0</b>	<b>20,407</b>	<b>18,430</b>	<b>20,297</b>	<b>0</b>	<b>0</b>	<b>38,727</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>20,407</b>	<b>0</b>	<b>0</b>	<b>20,407</b>	<b>18,430</b>	<b>20,297</b>	<b>0</b>	<b>0</b>	<b>38,727</b>

# 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Lwengo	152,763	42,116	110,321
Kisekka	147,987	37,533	196,371
Malongo	146,281	26,583	121,012
Kyazanga	103,026	30,506	85,615
Kkingo	116,464	31,466	83,386
Kyazanga Town Council	497,709	198,784	365,396
Lwengo Town council	450,474	168,781	305,894
Ndagwe	116,475	25,056	83,828
<b>Grand Total</b>	<b>1,731,178</b>	<b>560,823</b>	<b>1,351,824</b>
<i>o/w: Wage:</i>	<i>571,423</i>	<i>123,898</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>943,486</i>	<i>310,192</i>	<i>1,130,897</i>
<i>Domestic Devt:</i>	<i>216,269</i>	<i>126,734</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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>119,569</b>	<b>22,758</b>	<b>76,207</b>
District Unconditional Grant (Non-Wage)	28,840	14,420	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	26,004
<b><i>Development Revenues</i></b>	<b>33,195</b>	<b>22,130</b>	<b>34,113</b>
District Discretionary Development Equalization Grant	33,195	22,130	34,113
<b>Total Revenue Shares</b>	<b>152,763</b>	<b>44,888</b>	<b>110,321</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	35,232	0	0
Non Wage	84,337	22,758	76,207
<b><i>Development Expenditure</i></b>			
Domestic Development	33,195	19,358	34,113
External Financing	0	0	0
<b>Total Expenditure</b>	<b>152,763</b>	<b>42,116</b>	<b>110,321</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>115,141</b>	<b>18,365</b>	<b>162,563</b>
District Unconditional Grant (Non-Wage)	28,554	15,277	28,267
District Unconditional Grant (Wage)	58,074	0	0
Locally Raised Revenues	8,513	3,088	109,806
Other Transfers from Central Government	20,000	0	24,489
<b><i>Development Revenues</i></b>	<b>32,846</b>	<b>21,897</b>	<b>33,808</b>
District Discretionary Development Equalization Grant	32,846	21,897	33,808
<b>Total Revenue Shares</b>	<b>147,987</b>	<b>40,263</b>	<b>196,371</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	58,074	0	0
Non Wage	57,067	16,435	162,563
<b><i>Development Expenditure</i></b>			
Domestic Development	32,846	21,097	33,808
External Financing	0	0	0
<b>Total Expenditure</b>	<b>147,987</b>	<b>37,533</b>	<b>196,371</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>119,068</b>	<b>14,803</b>	<b>92,999</b>
District Unconditional Grant (Non-Wage)	23,942	11,971	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	20,080
<b><i>Development Revenues</i></b>	<b>27,212</b>	<b>18,141</b>	<b>28,014</b>
District Discretionary Development Equalization Grant	27,212	18,141	28,014
<b>Total Revenue Shares</b>	<b>146,281</b>	<b>32,945</b>	<b>121,012</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	52,506	0	0
Non Wage	66,562	14,477	92,999
<b><i>Development Expenditure</i></b>			
Domestic Development	27,212	12,105	28,014
External Financing	0	0	0
<b>Total Expenditure</b>	<b>146,281</b>	<b>26,583</b>	<b>121,012</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>77,758</b>	<b>13,660</b>	<b>59,635</b>
District Unconditional Grant (Non-Wage)	22,351	11,175	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	17,989
<b>Development Revenues</b>	<b>25,268</b>	<b>16,845</b>	<b>25,980</b>
District Discretionary Development Equalization Grant	25,268	16,845	25,980
<b>Total Revenue Shares</b>	<b>103,026</b>	<b>30,506</b>	<b>85,615</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	30,199	0	0
Non Wage	47,559	13,660	59,635
<b>Development Expenditure</b>			
Domestic Development	25,268	16,845	25,980
External Financing	0	0	0
<b>Total Expenditure</b>	<b>103,026</b>	<b>30,506</b>	<b>85,615</b>



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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>91,396</b>	<b>14,753</b>	<b>57,609</b>
District Unconditional Grant (Non-Wage)	22,187	11,094	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	16,962
<b><i>Development Revenues</i></b>	<b>25,068</b>	<b>16,712</b>	<b>25,777</b>
District Discretionary Development Equalization Grant	25,068	16,712	25,777
<b>Total Revenue Shares</b>	<b>116,464</b>	<b>31,466</b>	<b>83,386</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	40,652	0	0
Non Wage	50,744	14,753	57,609
<b><i>Development Expenditure</i></b>			
Domestic Development	25,068	16,712	25,777
External Financing	0	0	0
<b>Total Expenditure</b>	<b>116,464</b>	<b>31,466</b>	<b>83,386</b>

# Vote:599 Lwengo District

FY 2020/21

## SubCounty/Town Council/Division: Kyazanga Town Council

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>474,461</b>	<b>199,244</b>	<b>342,334</b>
Locally Raised Revenues	124,351	29,600	124,060
Other Transfers from Central Government	133,977	68,794	168,622
Urban Unconditional Grant (Non-Wage)	50,811	22,128	49,652
Urban Unconditional Grant (Wage)	165,323	78,722	0
<b>Development Revenues</b>	<b>23,248</b>	<b>15,498</b>	<b>23,062</b>
Urban Discretionary Development Equalization Grant	23,248	15,498	23,062
<b>Total Revenue Shares</b>	<b>497,709</b>	<b>214,743</b>	<b>365,396</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	165,323	62,964	0
Non Wage	309,139	120,322	342,334
<b>Development Expenditure</b>			
Domestic Development	23,248	15,498	23,062
External Financing	0	0	0
<b>Total Expenditure</b>	<b>497,709</b>	<b>198,784</b>	<b>365,396</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>428,353</b>	<b>178,060</b>	<b>283,837</b>
Locally Raised Revenues	125,302	17,856	101,120
Other Transfers from Central Government	108,408	55,665	135,038
Urban Unconditional Grant (Non-Wage)	48,567	27,562	47,680
Urban Unconditional Grant (Wage)	146,076	76,977	0
<b><i>Development Revenues</i></b>	<b>22,121</b>	<b>14,747</b>	<b>22,057</b>
Urban Discretionary Development Equalization Grant	22,121	14,747	22,057
<b>Total Revenue Shares</b>	<b>450,474</b>	<b>192,807</b>	<b>305,894</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	146,076	60,934	0
Non Wage	282,278	96,100	283,837
<b><i>Development Expenditure</i></b>			
Domestic Development	22,121	11,747	22,057
External Financing	0	0	0
<b>Total Expenditure</b>	<b>450,474</b>	<b>168,781</b>	<b>305,894</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>89,163</b>	<b>11,696</b>	<b>55,713</b>
District Unconditional Grant (Non-Wage)	24,024	11,012	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	19,428
<b><i>Development Revenues</i></b>	<b>27,312</b>	<b>18,208</b>	<b>28,115</b>
District Discretionary Development Equalization Grant	27,312	18,208	28,115
<b>Total Revenue Shares</b>	<b>116,475</b>	<b>29,904</b>	<b>83,828</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	43,362	0	0
Non Wage	45,801	11,686	55,713
<b><i>Development Expenditure</i></b>			
Domestic Development	27,312	13,370	28,115
External Financing	0	0	0
<b>Total Expenditure</b>	<b>116,475</b>	<b>25,056</b>	<b>83,828</b>

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

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

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

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

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

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>42,847</b>	<b>8,086</b>	<b>7,144</b>
District Unconditional Grant (Non-Wage)	2,536	8,086	7,130
District Unconditional Grant (Wage)	35,232	0	0
Locally Raised Revenues	5,079	0	14
<b>Development Revenues</b>	<b>2,064</b>	<b>19,358</b>	<b>6,037</b>
District Discretionary Development Equalization Grant	2,064	19,358	6,037
<b>Total Revenue Shares</b>	<b>44,912</b>	<b>27,444</b>	<b>13,181</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	35,232	0	0
Non Wage	7,615	8,086	7,144
<b>Development Expenditure</b>			
Domestic Development	2,064	19,358	6,037
External Financing	0	0	0
<b>Total Expenditure</b>	<b>44,912</b>	<b>27,444</b>	<b>13,181</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	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
<b>Total Cost of Output 04</b>	<b>35,232</b>	<b>7,615</b>	<b>0</b>	<b>0</b>	<b>42,847</b>	<b>0</b>	<b>7,144</b>	<b>0</b>	<b>0</b>	<b>7,144</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>35,232</b>	<b>7,615</b>	<b>0</b>	<b>0</b>	<b>42,847</b>	<b>0</b>	<b>7,144</b>	<b>0</b>	<b>0</b>	<b>7,144</b>

**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
<b>138172 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	2,064	0	2,064	0	0	6,037	0	6,037
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,064</b>	<b>0</b>	<b>2,064</b>	<b>0</b>	<b>0</b>	<b>6,037</b>	<b>0</b>	<b>6,037</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,064</b>	<b>0</b>	<b>2,064</b>	<b>0</b>	<b>0</b>	<b>6,037</b>	<b>0</b>	<b>6,037</b>
<b>Total cost of District and Urban Administration</b>	<b>35,232</b>	<b>7,615</b>	<b>2,064</b>	<b>0</b>	<b>44,912</b>	<b>0</b>	<b>7,144</b>	<b>6,037</b>	<b>0</b>	<b>13,181</b>
<b>Total cost of Administration</b>	<b>35,232</b>	<b>7,615</b>	<b>2,064</b>	<b>0</b>	<b>44,912</b>	<b>0</b>	<b>7,144</b>	<b>6,037</b>	<b>0</b>	<b>13,181</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,033</b>	<b>8,334</b>	<b>16,954</b>
District Unconditional Grant (Non-Wage)	10,342	1,170	7,954
Locally Raised Revenues	6,691	7,164	9,000
<b>Development Revenues</b>	<b>1,619</b>	<b>0</b>	<b>771</b>
District Discretionary Development Equalization Grant	1,619	0	771
<b>Total Revenue Shares</b>	<b>18,652</b>	<b>8,334</b>	<b>17,725</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,033	8,334	16,954
<b>Development Expenditure</b>			
Domestic Development	1,619	0	771
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,652</b>	<b>8,334</b>	<b>17,725</b>

**(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
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
<b>Total Cost of Output 02</b>	<b>0</b>	<b>17,033</b>	<b>1,619</b>	<b>0</b>	<b>18,652</b>	<b>0</b>	<b>16,954</b>	<b>771</b>	<b>0</b>	<b>17,725</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>17,033</b>	<b>1,619</b>	<b>0</b>	<b>18,652</b>	<b>0</b>	<b>16,954</b>	<b>771</b>	<b>0</b>	<b>17,725</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>17,033</b>	<b>1,619</b>	<b>0</b>	<b>18,652</b>	<b>0</b>	<b>16,954</b>	<b>771</b>	<b>0</b>	<b>17,725</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>17,033</b>	<b>1,619</b>	<b>0</b>	<b>18,652</b>	<b>0</b>	<b>16,954</b>	<b>771</b>	<b>0</b>	<b>17,725</b>

*Workplan : Statutory Bodies*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,993</b>	<b>5,778</b>	<b>17,373</b>
District Unconditional Grant (Non-Wage)	8,503	4,702	10,503
Locally Raised Revenues	16,490	1,076	6,870
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>24,993</b>	<b>5,778</b>	<b>17,373</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	24,993	5,778	17,373
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,993</b>	<b>5,778</b>	<b>17,373</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>20,993</b>	<b>0</b>	<b>0</b>	<b>20,993</b>	<b>0</b>	<b>17,373</b>	<b>0</b>	<b>0</b>	<b>17,373</b>



**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
<b>Total Cost of Output 07</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>24,993</b>	<b>0</b>	<b>0</b>	<b>24,993</b>	<b>0</b>	<b>17,373</b>	<b>0</b>	<b>0</b>	<b>17,373</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>24,993</b>	<b>0</b>	<b>0</b>	<b>24,993</b>	<b>0</b>	<b>17,373</b>	<b>0</b>	<b>0</b>	<b>17,373</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>24,993</b>	<b>0</b>	<b>0</b>	<b>24,993</b>	<b>0</b>	<b>17,373</b>	<b>0</b>	<b>0</b>	<b>17,373</b>

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

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

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

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

**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
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>0</b>	<b>920</b>

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
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,750</b>	<b>0</b>	<b>8,750</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,750</b>	<b>0</b>	<b>8,750</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>920</b>	<b>8,750</b>	<b>0</b>	<b>9,670</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>920</b>	<b>8,750</b>	<b>0</b>	<b>9,670</b>

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

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

**(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					Draft 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
<b>088301 Healthcare Management Services</b>										
224004 Cleaning and Sanitation	0	900	26,274	0	27,174	0	2,100	0	0	2,100
<b>Total Cost of Output 01</b>	<b>0</b>	<b>900</b>	<b>26,274</b>	<b>0</b>	<b>27,174</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>900</b>	<b>26,274</b>	<b>0</b>	<b>27,174</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>900</b>	<b>26,274</b>	<b>0</b>	<b>27,174</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>
<b>Total cost of Health</b>	<b>0</b>	<b>900</b>	<b>26,274</b>	<b>0</b>	<b>27,174</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

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

## (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					Draft 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
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	1,600	0	0	1,600	0	1,400	0	0	1,400
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,953</b>	<b>0</b>	<b>26,404</b>
District Unconditional Grant (Non-Wage)	715	0	200
Locally Raised Revenues	0	0	200
Other Transfers from Central Government	21,237	0	26,004
<b>Development Revenues</b>	<b>0</b>	<b>2,510</b>	<b>18,556</b>
District Discretionary Development Equalization Grant	0	2,510	18,556
<b>Total Revenue Shares</b>	<b>21,953</b>	<b>2,510</b>	<b>44,960</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	21,953	0	26,404
<b>Development Expenditure</b>			
Domestic Development	0	0	18,556
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,953</b>	<b>0</b>	<b>44,960</b>

**(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					Draft 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
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	21,953	0	0	21,953	0	26,404	0	0	26,404
<b>Total Cost of Output 04</b>	<b>0</b>	<b>21,953</b>	<b>0</b>	<b>0</b>	<b>21,953</b>	<b>0</b>	<b>26,404</b>	<b>0</b>	<b>0</b>	<b>26,404</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>21,953</b>	<b>0</b>	<b>0</b>	<b>21,953</b>	<b>0</b>	<b>26,404</b>	<b>0</b>	<b>0</b>	<b>26,404</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>21,953</b>	<b>0</b>	<b>0</b>	<b>21,953</b>	<b>0</b>	<b>26,404</b>	<b>0</b>	<b>0</b>	<b>26,404</b>

## 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>048281 Construction of public Buildings</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	18,556	0	18,556
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,556</b>	<b>0</b>	<b>18,556</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,556</b>	<b>0</b>	<b>18,556</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,556</b>	<b>0</b>	<b>18,556</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>21,953</b>	<b>0</b>	<b>0</b>	<b>21,953</b>	<b>0</b>	<b>26,404</b>	<b>18,556</b>	<b>0</b>	<b>44,960</b>

## Workplan : Water

## (i) Overview of Workplan Revenues and Expenditures

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

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

**(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					Draft 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
<b>098105 Promotion of Sanitation and Hygiene</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Water</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>0</b>	<b>612</b>
District Unconditional Grant (Non-Wage)	1,000	0	300
Locally Raised Revenues	1,000	0	312
<b>Development Revenues</b>	<b>0</b>	<b>262</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	262	0
<b>Total Revenue Shares</b>	<b>2,000</b>	<b>262</b>	<b>612</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	0	612
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>0</b>	<b>612</b>

**(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					Draft 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
<b>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	612	0	0	612
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>612</b>	<b>0</b>	<b>0</b>	<b>612</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>612</b>	<b>0</b>	<b>0</b>	<b>612</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>612</b>	<b>0</b>	<b>0</b>	<b>612</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>612</b>	<b>0</b>	<b>0</b>	<b>612</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,670</b>	<b>560</b>	<b>2,500</b>
District Unconditional Grant (Non-Wage)	1,170	462	500
Locally Raised Revenues	2,500	98	2,000
<b>Development Revenues</b>	<b>3,237</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,237	0	0
<b>Total Revenue Shares</b>	<b>6,907</b>	<b>560</b>	<b>2,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,670	560	2,500
<b>Development Expenditure</b>			
Domestic Development	3,237	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,907</b>	<b>560</b>	<b>2,500</b>

## (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					Draft 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
<b>108117 Operation of the Community Based Services Department</b>										
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
<b>Total Cost of Output 17</b>	<b>0</b>	<b>3,670</b>	<b>3,237</b>	<b>0</b>	<b>6,907</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,670</b>	<b>3,237</b>	<b>0</b>	<b>6,907</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>3,670</b>	<b>3,237</b>	<b>0</b>	<b>6,907</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>3,670</b>	<b>3,237</b>	<b>0</b>	<b>6,907</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

## 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>293</b>	<b>210</b>	<b>200</b>
Locally Raised Revenues	293	210	200
<b>Development Revenues</b>	<b>0</b>	<b>800</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	800	0
<b>Total Revenue Shares</b>	<b>293</b>	<b>1,010</b>	<b>200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	293	200	200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>293</b>	<b>200</b>	<b>200</b>

## (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					Draft 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
<b>138306 Development Planning</b>										
227001 Travel inland	0	293	0	0	293	0	200	0	0	200
<b>Total Cost of Output 06</b>	<b>0</b>	<b>293</b>	<b>0</b>	<b>0</b>	<b>293</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>293</b>	<b>0</b>	<b>0</b>	<b>293</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>293</b>	<b>0</b>	<b>0</b>	<b>293</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>293</b>	<b>0</b>	<b>0</b>	<b>293</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

*Workplan : Administration*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>68,112</b>	<b>11,787</b>	<b>12,909</b>
District Unconditional Grant (Non-Wage)	8,537	10,140	3,909
District Unconditional Grant (Wage)	58,074	0	0
Locally Raised Revenues	1,500	1,647	9,000
<b>Development Revenues</b>	<b>9,609</b>	<b>14,599</b>	<b>10,839</b>
District Discretionary Development Equalization Grant	9,609	14,599	10,839
<b>Total Revenue Shares</b>	<b>77,720</b>	<b>26,386</b>	<b>23,748</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	58,074	0	0
Non Wage	10,037	11,787	12,909
<b>Development Expenditure</b>			
Domestic Development	9,609	14,599	10,839
External Financing	0	0	0
<b>Total Expenditure</b>	<b>77,720</b>	<b>26,386</b>	<b>23,748</b>

## (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					Draft 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										
<b>138104 Supervision of Sub County programme implementation</b>										
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
<b>Total Cost of Output 04</b>	<b>58,074</b>	<b>10,037</b>	<b>0</b>	<b>0</b>	<b>68,112</b>	<b>0</b>	<b>12,909</b>	<b>0</b>	<b>0</b>	<b>12,909</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>58,074</b>	<b>10,037</b>	<b>0</b>	<b>0</b>	<b>68,112</b>	<b>0</b>	<b>12,909</b>	<b>0</b>	<b>0</b>	<b>12,909</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	9,609	0	9,609	0	0	10,839	0	10,839
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>9,609</b>	<b>0</b>	<b>9,609</b>	<b>0</b>	<b>0</b>	<b>10,839</b>	<b>0</b>	<b>10,839</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>9,609</b>	<b>0</b>	<b>9,609</b>	<b>0</b>	<b>0</b>	<b>10,839</b>	<b>0</b>	<b>10,839</b>
<b>Total cost of District and Urban Administration</b>	<b>58,074</b>	<b>10,037</b>	<b>9,609</b>	<b>0</b>	<b>77,720</b>	<b>0</b>	<b>12,909</b>	<b>10,839</b>	<b>0</b>	<b>23,748</b>
<b>Total cost of Administration</b>	<b>58,074</b>	<b>10,037</b>	<b>9,609</b>	<b>0</b>	<b>77,720</b>	<b>0</b>	<b>12,909</b>	<b>10,839</b>	<b>0</b>	<b>23,748</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,617</b>	<b>4,222</b>	<b>11,618</b>
District Unconditional Grant (Non-Wage)	2,657	3,736	7,858
Locally Raised Revenues	960	486	3,760
<b>Development Revenues</b>	<b>4,162</b>	<b>700</b>	<b>3,262</b>
District Discretionary Development Equalization Grant	4,162	700	3,262
<b>Total Revenue Shares</b>	<b>7,779</b>	<b>4,922</b>	<b>14,880</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,617	4,222	11,618
<b>Development Expenditure</b>			
Domestic Development	4,162	700	3,262

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,779</b>	<b>4,922</b>	<b>14,880</b>

## (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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	3,617	0	0	3,617	0	11,618	3,262	0	14,880
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,617</b>	<b>0</b>	<b>0</b>	<b>3,617</b>	<b>0</b>	<b>11,618</b>	<b>3,262</b>	<b>0</b>	<b>14,880</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,617</b>	<b>0</b>	<b>0</b>	<b>3,617</b>	<b>0</b>	<b>11,618</b>	<b>3,262</b>	<b>0</b>	<b>14,880</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	4,162	0	4,162	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,162</b>	<b>0</b>	<b>4,162</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,162</b>	<b>0</b>	<b>4,162</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>3,617</b>	<b>4,162</b>	<b>0</b>	<b>7,779</b>	<b>0</b>	<b>11,618</b>	<b>3,262</b>	<b>0</b>	<b>14,880</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>3,617</b>	<b>4,162</b>	<b>0</b>	<b>7,779</b>	<b>0</b>	<b>11,618</b>	<b>3,262</b>	<b>0</b>	<b>14,880</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,530</b>	<b>1,420</b>	<b>108,016</b>
District Unconditional Grant (Non-Wage)	12,610	1,300	14,500
Locally Raised Revenues	1,920	120	93,516
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>14,530</b>	<b>1,420</b>	<b>108,016</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,530	0	108,016

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,530</b>	<b>0</b>	<b>108,016</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>14,530</b>	<b>0</b>	<b>0</b>	<b>14,530</b>	<b>0</b>	<b>108,016</b>	<b>0</b>	<b>0</b>	<b>108,016</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,530</b>	<b>0</b>	<b>0</b>	<b>14,530</b>	<b>0</b>	<b>108,016</b>	<b>0</b>	<b>0</b>	<b>108,016</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>14,530</b>	<b>0</b>	<b>0</b>	<b>14,530</b>	<b>0</b>	<b>108,016</b>	<b>0</b>	<b>0</b>	<b>108,016</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>14,530</b>	<b>0</b>	<b>0</b>	<b>14,530</b>	<b>0</b>	<b>108,016</b>	<b>0</b>	<b>0</b>	<b>108,016</b>

## Workplan : Production and Marketing

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,750</b>	<b>100</b>	<b>1,600</b>
District Unconditional Grant (Non-Wage)	2,750	100	1,000
Locally Raised Revenues	2,000	0	600
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,750</b>	<b>100</b>	<b>1,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,750	100	1,600
<b>Development Expenditure</b>			
Domestic Development	0	0	0

## Vote:599 Lwengo District

FY 2020/21

External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,750</b>	<b>100</b>	<b>1,600</b>

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

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>018205 Crop disease control and regulation</b>										
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
<b>Total Cost of Output 05</b>	<b>0</b>	<b>4,750</b>	<b>0</b>	<b>0</b>	<b>4,750</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,750</b>	<b>0</b>	<b>0</b>	<b>4,750</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>4,750</b>	<b>0</b>	<b>0</b>	<b>4,750</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>4,750</b>	<b>0</b>	<b>0</b>	<b>4,750</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>

## Workplan : Health

## (i) Overview of Worplan Revenues and Expenditures

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

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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,615</b>	<b>5,799</b>	<b>20,907</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088301 Healthcare Management Services</b>										
224004 Cleaning and Sanitation	0	640	18,975	0	19,615	0	1,200	19,707	0	20,907
<b>Total Cost of Output 01</b>	<b>0</b>	<b>640</b>	<b>18,975</b>	<b>0</b>	<b>19,615</b>	<b>0</b>	<b>1,200</b>	<b>19,707</b>	<b>0</b>	<b>20,907</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>640</b>	<b>18,975</b>	<b>0</b>	<b>19,615</b>	<b>0</b>	<b>1,200</b>	<b>19,707</b>	<b>0</b>	<b>20,907</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>640</b>	<b>18,975</b>	<b>0</b>	<b>19,615</b>	<b>0</b>	<b>1,200</b>	<b>19,707</b>	<b>0</b>	<b>20,907</b>
<b>Total cost of Health</b>	<b>0</b>	<b>640</b>	<b>18,975</b>	<b>0</b>	<b>19,615</b>	<b>0</b>	<b>1,200</b>	<b>19,707</b>	<b>0</b>	<b>20,907</b>

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

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

**(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					Draft 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
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	800	0	0	800	0	520	0	0	520
<b>Total Cost of Output 02</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>520</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>520</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>520</b>
<b>Total cost of Education</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>520</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,200</b>	<b>0</b>	<b>24,789</b>
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	200	0	300
Other Transfers from Central Government	20,000	0	24,489
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>21,200</b>	<b>0</b>	<b>24,789</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	21,200	0	24,789
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,200</b>	<b>0</b>	<b>24,789</b>

**(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					Draft 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
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	21,200	0	0	21,200	0	24,789	0	0	24,789
<b>Total Cost of Output 04</b>	<b>0</b>	<b>21,200</b>	<b>0</b>	<b>0</b>	<b>21,200</b>	<b>0</b>	<b>24,789</b>	<b>0</b>	<b>0</b>	<b>24,789</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>21,200</b>	<b>0</b>	<b>0</b>	<b>21,200</b>	<b>0</b>	<b>24,789</b>	<b>0</b>	<b>0</b>	<b>24,789</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>21,200</b>	<b>0</b>	<b>0</b>	<b>21,200</b>	<b>0</b>	<b>24,789</b>	<b>0</b>	<b>0</b>	<b>24,789</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>21,200</b>	<b>0</b>	<b>0</b>	<b>21,200</b>	<b>0</b>	<b>24,789</b>	<b>0</b>	<b>0</b>	<b>24,789</b>

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

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

**(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					Draft 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
<b>098102 Supervision, monitoring and coordination</b>										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098104 Promotion of Community Based Management</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Water</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

*Workplan : Natural Resources*

## (i) Overview of Workplan Revenues and Expenditures

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

## (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					Draft 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
<b>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	700	0	0	700	0	360	0	0	360
<b>Total Cost of Output 06</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>360</b>	<b>0</b>	<b>0</b>	<b>360</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>360</b>	<b>0</b>	<b>0</b>	<b>360</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>360</b>	<b>0</b>	<b>0</b>	<b>360</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>360</b>	<b>0</b>	<b>0</b>	<b>360</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

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

## (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					Draft 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
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	300	100	0	400	0	850	0	0	850
<b>Total Cost of Output 17</b>	<b>0</b>	<b>300</b>	<b>100</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>850</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>100</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>850</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>300</b>	<b>100</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>850</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>300</b>	<b>100</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>850</b>

## SubCounty/Town Council/Division: Malongo

## Workplan : Planning

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,559</b>	<b>250</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	859	250	0
Locally Raised Revenues	700	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,559</b>	<b>250</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,559	240	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,559</b>	<b>240</b>	<b>0</b>

## (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					Draft 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
<b>138306 Development Planning</b>										
227001 Travel inland	0	1,559	0	0	1,559	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,559</b>	<b>0</b>	<b>0</b>	<b>1,559</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,559</b>	<b>0</b>	<b>0</b>	<b>1,559</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>1,559</b>	<b>0</b>	<b>0</b>	<b>1,559</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>1,559</b>	<b>0</b>	<b>0</b>	<b>1,559</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>65,290</b>	<b>10,877</b>	<b>13,148</b>
District Unconditional Grant (Non-Wage)	3,296	8,176	10,148
District Unconditional Grant (Wage)	52,506	0	0
Locally Raised Revenues	9,488	2,701	3,000
<b>Development Revenues</b>	<b>17,189</b>	<b>10,908</b>	<b>21,292</b>
District Discretionary Development Equalization Grant	17,189	10,908	21,292
<b>Total Revenue Shares</b>	<b>82,480</b>	<b>21,786</b>	<b>34,440</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	52,506	0	0
Non Wage	12,784	10,877	13,148
<b>Development Expenditure</b>			
Domestic Development	17,189	10,908	21,292
External Financing	0	0	0
<b>Total Expenditure</b>	<b>82,480</b>	<b>21,786</b>	<b>34,440</b>

**(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					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
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
<b>Total Cost of Output 04</b>	<b>52,506</b>	<b>12,784</b>	<b>0</b>	<b>0</b>	<b>65,290</b>	<b>0</b>	<b>13,148</b>	<b>0</b>	<b>0</b>	<b>13,148</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>52,506</b>	<b>12,784</b>	<b>0</b>	<b>0</b>	<b>65,290</b>	<b>0</b>	<b>13,148</b>	<b>0</b>	<b>0</b>	<b>13,148</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	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
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>17,189</b>	<b>0</b>	<b>17,189</b>	<b>0</b>	<b>0</b>	<b>21,292</b>	<b>0</b>	<b>21,292</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>17,189</b>	<b>0</b>	<b>17,189</b>	<b>0</b>	<b>0</b>	<b>21,292</b>	<b>0</b>	<b>21,292</b>
<b>Total cost of District and Urban Administration</b>	<b>52,506</b>	<b>12,784</b>	<b>17,189</b>	<b>0</b>	<b>82,480</b>	<b>0</b>	<b>13,148</b>	<b>21,292</b>	<b>0</b>	<b>34,440</b>
<b>Total cost of Administration</b>	<b>52,506</b>	<b>12,784</b>	<b>17,189</b>	<b>0</b>	<b>82,480</b>	<b>0</b>	<b>13,148</b>	<b>21,292</b>	<b>0</b>	<b>34,440</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,983</b>	<b>1,876</b>	<b>8,799</b>
District Unconditional Grant (Non-Wage)	7,520	1,825	7,183
Locally Raised Revenues	8,463	51	1,616
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>15,983</b>	<b>1,876</b>	<b>8,799</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,983	1,876	8,799
<b>Development Expenditure</b>			

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Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,983</b>	<b>1,876</b>	<b>8,799</b>

**(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	15,983	0	0	15,983	0	8,799	0	0	8,799
<b>Total Cost of Output 02</b>	<b>0</b>	<b>15,983</b>	<b>0</b>	<b>0</b>	<b>15,983</b>	<b>0</b>	<b>8,799</b>	<b>0</b>	<b>0</b>	<b>8,799</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,983</b>	<b>0</b>	<b>0</b>	<b>15,983</b>	<b>0</b>	<b>8,799</b>	<b>0</b>	<b>0</b>	<b>8,799</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>15,983</b>	<b>0</b>	<b>0</b>	<b>15,983</b>	<b>0</b>	<b>8,799</b>	<b>0</b>	<b>0</b>	<b>8,799</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>15,983</b>	<b>0</b>	<b>0</b>	<b>15,983</b>	<b>0</b>	<b>8,799</b>	<b>0</b>	<b>0</b>	<b>8,799</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,900</b>	<b>1,030</b>	<b>48,097</b>
District Unconditional Grant (Non-Wage)	5,600	950	4,880
Locally Raised Revenues	4,300	80	43,217
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,900</b>	<b>1,030</b>	<b>48,097</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,900	1,030	48,097
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,900</b>	<b>1,030</b>	<b>48,097</b>

**(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					Draft 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
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	6,177	0	0	6,177	0	42,269	0	0	42,269
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	5,828	0	0	5,828
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>9,900</b>	<b>0</b>	<b>0</b>	<b>9,900</b>	<b>0</b>	<b>48,097</b>	<b>0</b>	<b>0</b>	<b>48,097</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,900</b>	<b>0</b>	<b>0</b>	<b>9,900</b>	<b>0</b>	<b>48,097</b>	<b>0</b>	<b>0</b>	<b>48,097</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>9,900</b>	<b>0</b>	<b>0</b>	<b>9,900</b>	<b>0</b>	<b>48,097</b>	<b>0</b>	<b>0</b>	<b>48,097</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>9,900</b>	<b>0</b>	<b>0</b>	<b>9,900</b>	<b>0</b>	<b>48,097</b>	<b>0</b>	<b>0</b>	<b>48,097</b>

*Workplan : Production and Marketing*

## (i) Overview of Worplan Revenues and Expenditures

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

## (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					Draft 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
<b>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>018211 Livestock Health and Marketing</b>										
221002 Workshops and Seminars	0	2,534	0	0	2,534	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>2,534</b>	<b>0</b>	<b>0</b>	<b>2,534</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,534</b>	<b>0</b>	<b>0</b>	<b>2,534</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>2,534</b>	<b>0</b>	<b>0</b>	<b>2,534</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>2,534</b>	<b>0</b>	<b>0</b>	<b>2,534</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

*Workplan : Health*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>0</b>	<b>310</b>
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	500	0	310
<b>Development Revenues</b>	<b>0</b>	<b>3,964</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	3,964	0
<b>Total Revenue Shares</b>	<b>1,500</b>	<b>3,964</b>	<b>310</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	4	310
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,500</b>	<b>4</b>	<b>310</b>

## (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					Draft 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
<b>088301 Healthcare Management Services</b>										
224004 Cleaning and Sanitation	0	1,500	0	0	1,500	0	310	0	0	310
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>310</b>	<b>0</b>	<b>0</b>	<b>310</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>310</b>	<b>0</b>	<b>0</b>	<b>310</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>310</b>	<b>0</b>	<b>0</b>	<b>310</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>310</b>	<b>0</b>	<b>0</b>	<b>310</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,531</b>	<b>0</b>	<b>236</b>
District Unconditional Grant (Non-Wage)	1,231	0	0
Locally Raised Revenues	300	0	236
<b>Development Revenues</b>	<b>0</b>	<b>2,072</b>	<b>6,000</b>
District Discretionary Development Equalization Grant	0	2,072	6,000
<b>Total Revenue Shares</b>	<b>1,531</b>	<b>2,072</b>	<b>6,236</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,531	0	236
<b>Development Expenditure</b>			
Domestic Development	0	0	6,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,531</b>	<b>0</b>	<b>6,236</b>

**(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					Draft 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
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	1,531	0	0	1,531	0	236	0	0	236
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,531</b>	<b>0</b>	<b>0</b>	<b>1,531</b>	<b>0</b>	<b>236</b>	<b>0</b>	<b>0</b>	<b>236</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,531</b>	<b>0</b>	<b>0</b>	<b>1,531</b>	<b>0</b>	<b>236</b>	<b>0</b>	<b>0</b>	<b>236</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	6,000	0	6,000
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>1,531</b>	<b>0</b>	<b>0</b>	<b>1,531</b>	<b>0</b>	<b>236</b>	<b>6,000</b>	<b>0</b>	<b>6,236</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,531</b>	<b>0</b>	<b>0</b>	<b>1,531</b>	<b>0</b>	<b>236</b>	<b>6,000</b>	<b>0</b>	<b>6,236</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,099</b>	<b>0</b>	<b>20,249</b>
District Unconditional Grant (Non-Wage)	700	0	169
Other Transfers from Central Government	16,399	0	20,080
<b>Development Revenues</b>	<b>7,600</b>	<b>309</b>	<b>721</b>
District Discretionary Development Equalization Grant	7,600	309	721
<b>Total Revenue Shares</b>	<b>24,699</b>	<b>309</b>	<b>20,970</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,099	0	20,249
<b>Development Expenditure</b>			
Domestic Development	7,600	309	721

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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,699</b>	<b>309</b>	<b>20,970</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	17,099	0	0	17,099	0	20,249	0	0	20,249
<b>Total Cost of Output 04</b>	<b>0</b>	<b>17,099</b>	<b>0</b>	<b>0</b>	<b>17,099</b>	<b>0</b>	<b>20,249</b>	<b>0</b>	<b>0</b>	<b>20,249</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>17,099</b>	<b>0</b>	<b>0</b>	<b>17,099</b>	<b>0</b>	<b>20,249</b>	<b>0</b>	<b>0</b>	<b>20,249</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>17,099</b>	<b>0</b>	<b>0</b>	<b>17,099</b>	<b>0</b>	<b>20,249</b>	<b>0</b>	<b>0</b>	<b>20,249</b>

**0482 District Engineering Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>048281 Construction of public Buildings</b>										
312101 Non-Residential Buildings	0	0	7,600	0	7,600	0	0	721	0	721
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>721</b>	<b>0</b>	<b>721</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>721</b>	<b>0</b>	<b>721</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>721</b>	<b>0</b>	<b>721</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>17,099</b>	<b>7,600</b>	<b>0</b>	<b>24,699</b>	<b>0</b>	<b>20,249</b>	<b>721</b>	<b>0</b>	<b>20,970</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>320</b>	<b>290</b>
District Unconditional Grant (Non-Wage)	1,000	320	0
Locally Raised Revenues	0	0	290
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>320</b>	<b>290</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<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
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>290</b>

**(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					Draft 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
<b>098102 Supervision, monitoring and coordination</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098104 Promotion of Community Based Management</b>										
227001 Travel inland	0	0	0	0	0	0	290	0	0	290
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>290</b>	<b>0</b>	<b>0</b>	<b>290</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>290</b>	<b>0</b>	<b>0</b>	<b>290</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>290</b>	<b>0</b>	<b>0</b>	<b>290</b>
<b>Total cost of Water</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>290</b>	<b>0</b>	<b>0</b>	<b>290</b>

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

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

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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
<b>Total Expenditure</b>	<b>709</b>	<b>0</b>	<b>400</b>

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	709	0	0	709	0	400	0	0	400
<b>Total Cost of Output 06</b>	<b>0</b>	<b>709</b>	<b>0</b>	<b>0</b>	<b>709</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>709</b>	<b>0</b>	<b>0</b>	<b>709</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>709</b>	<b>0</b>	<b>0</b>	<b>709</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>709</b>	<b>0</b>	<b>0</b>	<b>709</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,963</b>	<b>450</b>	<b>1,070</b>
District Unconditional Grant (Non-Wage)	1,093	450	925
Locally Raised Revenues	870	0	145
<i>Development Revenues</i>	<b>2,423</b>	<b>888</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,423	888	0
<b>Total Revenue Shares</b>	<b>4,385</b>	<b>1,338</b>	<b>1,070</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,963	450	1,070

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<b>Development Expenditure</b>			
Domestic Development	2,423	888	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,385</b>	<b>1,338</b>	<b>1,070</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>108117 Operation of the Community Based Services Department</b>										
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
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,963</b>	<b>2,423</b>	<b>0</b>	<b>4,385</b>	<b>0</b>	<b>1,070</b>	<b>0</b>	<b>0</b>	<b>1,070</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,963</b>	<b>2,423</b>	<b>0</b>	<b>4,385</b>	<b>0</b>	<b>1,070</b>	<b>0</b>	<b>0</b>	<b>1,070</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,963</b>	<b>2,423</b>	<b>0</b>	<b>4,385</b>	<b>0</b>	<b>1,070</b>	<b>0</b>	<b>0</b>	<b>1,070</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,963</b>	<b>2,423</b>	<b>0</b>	<b>4,385</b>	<b>0</b>	<b>1,070</b>	<b>0</b>	<b>0</b>	<b>1,070</b>

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

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

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Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,330</b>	<b>0</b>	<b>400</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138306 Development Planning</b>										
227001 Travel inland	0	1,330	0	0	1,330	0	400	0	0	400
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,330</b>	<b>0</b>	<b>0</b>	<b>1,330</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,330</b>	<b>0</b>	<b>0</b>	<b>1,330</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>1,330</b>	<b>0</b>	<b>0</b>	<b>1,330</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>1,330</b>	<b>0</b>	<b>0</b>	<b>1,330</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

**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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>100</b>
Locally Raised Revenues	0	0	100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	100
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>100</b>

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

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## 0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>068301 Trade Development and Promotion Services</b>										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>42,104</b>	<b>8,854</b>	<b>14,868</b>
District Unconditional Grant (Non-Wage)	9,803	7,023	5,868
District Unconditional Grant (Wage)	30,199	0	0
Locally Raised Revenues	2,103	1,831	9,000
<b>Development Revenues</b>	<b>946</b>	<b>8,591</b>	<b>17,289</b>
District Discretionary Development Equalization Grant	946	8,591	17,289
<b>Total Revenue Shares</b>	<b>43,050</b>	<b>17,446</b>	<b>32,157</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	30,199	0	0
Non Wage	11,906	8,854	14,868
<b>Development Expenditure</b>			
Domestic Development	946	8,591	17,289
External Financing	0	0	0
<b>Total Expenditure</b>	<b>43,050</b>	<b>17,446</b>	<b>32,157</b>

## (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					Draft 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										
<b>138104 Supervision of Sub County programme implementation</b>										
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
<b>Total Cost of Output 04</b>	<b>30,199</b>	<b>11,906</b>	<b>946</b>	<b>0</b>	<b>43,050</b>	<b>0</b>	<b>14,868</b>	<b>0</b>	<b>0</b>	<b>14,868</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>30,199</b>	<b>11,906</b>	<b>946</b>	<b>0</b>	<b>43,050</b>	<b>0</b>	<b>14,868</b>	<b>0</b>	<b>0</b>	<b>14,868</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
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
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,289</b>	<b>0</b>	<b>17,289</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,289</b>	<b>0</b>	<b>17,289</b>
<b>Total cost of District and Urban Administration</b>	<b>30,199</b>	<b>11,906</b>	<b>946</b>	<b>0</b>	<b>43,050</b>	<b>0</b>	<b>14,868</b>	<b>17,289</b>	<b>0</b>	<b>32,157</b>
<b>Total cost of Administration</b>	<b>30,199</b>	<b>11,906</b>	<b>946</b>	<b>0</b>	<b>43,050</b>	<b>0</b>	<b>14,868</b>	<b>17,289</b>	<b>0</b>	<b>32,157</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,630</b>	<b>1,416</b>	<b>8,996</b>
District Unconditional Grant (Non-Wage)	0	1,127	3,996
Locally Raised Revenues	2,630	289	5,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,630</b>	<b>1,416</b>	<b>8,996</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,630	1,416	8,996
<b>Development Expenditure</b>			

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Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,630</b>	<b>1,416</b>	<b>8,996</b>

## (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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	2,630	0	0	2,630	0	8,996	0	0	8,996
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,630</b>	<b>0</b>	<b>0</b>	<b>2,630</b>	<b>0</b>	<b>8,996</b>	<b>0</b>	<b>0</b>	<b>8,996</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,630</b>	<b>0</b>	<b>0</b>	<b>2,630</b>	<b>0</b>	<b>8,996</b>	<b>0</b>	<b>0</b>	<b>8,996</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,630</b>	<b>0</b>	<b>0</b>	<b>2,630</b>	<b>0</b>	<b>8,996</b>	<b>0</b>	<b>0</b>	<b>8,996</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,630</b>	<b>0</b>	<b>0</b>	<b>2,630</b>	<b>0</b>	<b>8,996</b>	<b>0</b>	<b>0</b>	<b>8,996</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,116</b>	<b>2,105</b>	<b>11,886</b>
District Unconditional Grant (Non-Wage)	5,332	1,895	8,590
Locally Raised Revenues	1,784	210	3,296
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,116</b>	<b>2,105</b>	<b>11,886</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,116	2,105	11,886
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,116</b>	<b>2,105</b>	<b>11,886</b>

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

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## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>7,116</b>	<b>0</b>	<b>0</b>	<b>7,116</b>	<b>0</b>	<b>11,886</b>	<b>0</b>	<b>0</b>	<b>11,886</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,116</b>	<b>0</b>	<b>0</b>	<b>7,116</b>	<b>0</b>	<b>11,886</b>	<b>0</b>	<b>0</b>	<b>11,886</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>7,116</b>	<b>0</b>	<b>0</b>	<b>7,116</b>	<b>0</b>	<b>11,886</b>	<b>0</b>	<b>0</b>	<b>11,886</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>7,116</b>	<b>0</b>	<b>0</b>	<b>7,116</b>	<b>0</b>	<b>11,886</b>	<b>0</b>	<b>0</b>	<b>11,886</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>646</b>	<b>255</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	446	100	700
Locally Raised Revenues	200	155	300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>646</b>	<b>255</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	646	255	1,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>646</b>	<b>255</b>	<b>1,000</b>

**(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					Draft 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
<b>018203 Livestock Vaccination and Treatment</b>										
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
<b>Total Cost of Output 03</b>	<b>0</b>	<b>646</b>	<b>0</b>	<b>0</b>	<b>646</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>646</b>	<b>0</b>	<b>0</b>	<b>646</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>646</b>	<b>0</b>	<b>0</b>	<b>646</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>646</b>	<b>0</b>	<b>0</b>	<b>646</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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

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

**(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					Draft 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
<b>088301 Healthcare Management Services</b>										
224004 Cleaning and Sanitation	0	1,280	0	0	1,280	0	1,000	0	0	1,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,280</b>	<b>0</b>	<b>0</b>	<b>1,280</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,280</b>	<b>0</b>	<b>0</b>	<b>1,280</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>1,280</b>	<b>0</b>	<b>0</b>	<b>1,280</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,280</b>	<b>0</b>	<b>0</b>	<b>1,280</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

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

## (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					Draft 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
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	1,397	0	0	1,397	0	1,261	0	0	1,261
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,397</b>	<b>0</b>	<b>0</b>	<b>1,397</b>	<b>0</b>	<b>1,261</b>	<b>0</b>	<b>0</b>	<b>1,261</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,397</b>	<b>0</b>	<b>0</b>	<b>1,397</b>	<b>0</b>	<b>1,261</b>	<b>0</b>	<b>0</b>	<b>1,261</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>1,397</b>	<b>0</b>	<b>0</b>	<b>1,397</b>	<b>0</b>	<b>1,261</b>	<b>0</b>	<b>0</b>	<b>1,261</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,397</b>	<b>0</b>	<b>0</b>	<b>1,397</b>	<b>0</b>	<b>1,261</b>	<b>0</b>	<b>0</b>	<b>1,261</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,454</b>	<b>0</b>	<b>17,989</b>
District Unconditional Grant (Non-Wage)	1,123	0	0
Locally Raised Revenues	640	0	0
Other Transfers from Central Government	14,692	0	17,989
<b>Development Revenues</b>	<b>16,476</b>	<b>5,727</b>	<b>8,691</b>
District Discretionary Development Equalization Grant	16,476	5,727	8,691
<b>Total Revenue Shares</b>	<b>32,930</b>	<b>5,727</b>	<b>26,680</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,454	0	17,989
<b>Development Expenditure</b>			
Domestic Development	16,476	5,727	8,691
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,930</b>	<b>5,727</b>	<b>26,680</b>

**(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					Draft 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
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	16,454	0	0	16,454	0	17,989	0	0	17,989
<b>Total Cost of Output 04</b>	<b>0</b>	<b>16,454</b>	<b>0</b>	<b>0</b>	<b>16,454</b>	<b>0</b>	<b>17,989</b>	<b>0</b>	<b>0</b>	<b>17,989</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>16,454</b>	<b>0</b>	<b>0</b>	<b>16,454</b>	<b>0</b>	<b>17,989</b>	<b>0</b>	<b>0</b>	<b>17,989</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>16,454</b>	<b>0</b>	<b>0</b>	<b>16,454</b>	<b>0</b>	<b>17,989</b>	<b>0</b>	<b>0</b>	<b>17,989</b>

## 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>048281 Construction of public Buildings</b>										
312101 Non-Residential Buildings	0	0	16,476	0	16,476	0	0	8,691	0	8,691
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>16,476</b>	<b>0</b>	<b>16,476</b>	<b>0</b>	<b>0</b>	<b>8,691</b>	<b>0</b>	<b>8,691</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>16,476</b>	<b>0</b>	<b>16,476</b>	<b>0</b>	<b>0</b>	<b>8,691</b>	<b>0</b>	<b>8,691</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>16,476</b>	<b>0</b>	<b>16,476</b>	<b>0</b>	<b>0</b>	<b>8,691</b>	<b>0</b>	<b>8,691</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>16,454</b>	<b>16,476</b>	<b>0</b>	<b>32,930</b>	<b>0</b>	<b>17,989</b>	<b>8,691</b>	<b>0</b>	<b>26,680</b>

## Workplan : Water

## (i) Overview of Worplan Revenues and Expenditures

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

## Vote:599 Lwengo District

FY 2020/21

<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,522</b>	<b>0</b>	<b>0</b>

## (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					Draft 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										
<b>098102 Supervision, monitoring and coordination</b>										
227001 Travel inland	0	1,522	0	0	1,522	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,522</b>	<b>0</b>	<b>0</b>	<b>1,522</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,522</b>	<b>0</b>	<b>0</b>	<b>1,522</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>1,522</b>	<b>0</b>	<b>0</b>	<b>1,522</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Water</b>	<b>0</b>	<b>1,522</b>	<b>0</b>	<b>0</b>	<b>1,522</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

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



## Vote:599 Lwengo District

FY 2020/21

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	1,115	0	0	1,115	0	550	0	0	550
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,115</b>	<b>0</b>	<b>0</b>	<b>1,115</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,115</b>	<b>0</b>	<b>0</b>	<b>1,115</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>1,115</b>	<b>0</b>	<b>0</b>	<b>1,115</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,115</b>	<b>0</b>	<b>0</b>	<b>1,115</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,163</b>	<b>830</b>	<b>1,585</b>
District Unconditional Grant (Non-Wage)	1,583	830	1,000
Locally Raised Revenues	580	0	585
<b>Development Revenues</b>	<b>7,846</b>	<b>2,527</b>	<b>0</b>
District Discretionary Development Equalization Grant	7,846	2,527	0
<b>Total Revenue Shares</b>	<b>10,009</b>	<b>3,357</b>	<b>1,585</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,163	830	1,585
<b>Development Expenditure</b>			
Domestic Development	7,846	2,527	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,009</b>	<b>3,357</b>	<b>1,585</b>

## (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					Draft 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
<b>108117 Operation of the Community Based Services Department</b>										
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
<b>Total Cost of Output 17</b>	<b>0</b>	<b>2,163</b>	<b>7,846</b>	<b>0</b>	<b>10,009</b>	<b>0</b>	<b>1,585</b>	<b>0</b>	<b>0</b>	<b>1,585</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,163</b>	<b>7,846</b>	<b>0</b>	<b>10,009</b>	<b>0</b>	<b>1,585</b>	<b>0</b>	<b>0</b>	<b>1,585</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,163</b>	<b>7,846</b>	<b>0</b>	<b>10,009</b>	<b>0</b>	<b>1,585</b>	<b>0</b>	<b>0</b>	<b>1,585</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,163</b>	<b>7,846</b>	<b>0</b>	<b>10,009</b>	<b>0</b>	<b>1,585</b>	<b>0</b>	<b>0</b>	<b>1,585</b>

## 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>0</b>	<b>628</b>
District Unconditional Grant (Non-Wage)	400	0	0
Locally Raised Revenues	0	0	628
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>400</b>	<b>0</b>	<b>628</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	0	628
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>400</b>	<b>0</b>	<b>628</b>

## (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					Draft 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
<b>138306 Development Planning</b>										
227001 Travel inland	0	400	0	0	400	0	628	0	0	628
<b>Total Cost of Output 06</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>628</b>	<b>0</b>	<b>0</b>	<b>628</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>628</b>	<b>0</b>	<b>0</b>	<b>628</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>628</b>	<b>0</b>	<b>0</b>	<b>628</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>628</b>	<b>0</b>	<b>0</b>	<b>628</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>47,753</b>	<b>8,871</b>	<b>14,625</b>
District Unconditional Grant (Non-Wage)	5,433	7,065	6,857
District Unconditional Grant (Wage)	40,652	0	0
Locally Raised Revenues	1,668	1,806	7,768
<b>Development Revenues</b>	<b>6,271</b>	<b>8,395</b>	<b>1,360</b>
District Discretionary Development Equalization Grant	6,271	8,395	1,360
<b>Total Revenue Shares</b>	<b>54,025</b>	<b>17,266</b>	<b>15,985</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	40,652	0	0
Non Wage	7,101	8,871	14,625
<b>Development Expenditure</b>			
Domestic Development	6,271	8,395	1,360
External Financing	0	0	0
<b>Total Expenditure</b>	<b>54,025</b>	<b>17,266</b>	<b>15,985</b>

**(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					Draft 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										
<b>138104 Supervision of Sub County programme implementation</b>										
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
<b>Total Cost of Output 04</b>	<b>40,652</b>	<b>7,101</b>	<b>0</b>	<b>0</b>	<b>47,753</b>	<b>0</b>	<b>14,625</b>	<b>0</b>	<b>0</b>	<b>14,625</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>40,652</b>	<b>7,101</b>	<b>0</b>	<b>0</b>	<b>47,753</b>	<b>0</b>	<b>14,625</b>	<b>0</b>	<b>0</b>	<b>14,625</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
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
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,271</b>	<b>0</b>	<b>6,271</b>	<b>0</b>	<b>0</b>	<b>1,360</b>	<b>0</b>	<b>1,360</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,271</b>	<b>0</b>	<b>6,271</b>	<b>0</b>	<b>0</b>	<b>1,360</b>	<b>0</b>	<b>1,360</b>
<b>Total cost of District and Urban Administration</b>	<b>40,652</b>	<b>7,101</b>	<b>6,271</b>	<b>0</b>	<b>54,025</b>	<b>0</b>	<b>14,625</b>	<b>1,360</b>	<b>0</b>	<b>15,985</b>
<b>Total cost of Administration</b>	<b>40,652</b>	<b>7,101</b>	<b>6,271</b>	<b>0</b>	<b>54,025</b>	<b>0</b>	<b>14,625</b>	<b>1,360</b>	<b>0</b>	<b>15,985</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

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

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

**(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	12,279	0	0	12,279	0	13,848	2,000	0	15,848
<b>Total Cost of Output 02</b>	<b>0</b>	<b>12,279</b>	<b>0</b>	<b>0</b>	<b>12,279</b>	<b>0</b>	<b>13,848</b>	<b>2,000</b>	<b>0</b>	<b>15,848</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,279</b>	<b>0</b>	<b>0</b>	<b>12,279</b>	<b>0</b>	<b>13,848</b>	<b>2,000</b>	<b>0</b>	<b>15,848</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	800	0	800	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>12,279</b>	<b>800</b>	<b>0</b>	<b>13,079</b>	<b>0</b>	<b>13,848</b>	<b>2,000</b>	<b>0</b>	<b>15,848</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>12,279</b>	<b>800</b>	<b>0</b>	<b>13,079</b>	<b>0</b>	<b>13,848</b>	<b>2,000</b>	<b>0</b>	<b>15,848</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,850</b>	<b>4,400</b>	<b>6,690</b>
District Unconditional Grant (Non-Wage)	7,850	3,229	2,450
Locally Raised Revenues	6,000	1,171	4,240
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>13,850</b>	<b>4,400</b>	<b>6,690</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	13,850	4,400	6,690
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,850</b>	<b>4,400</b>	<b>6,690</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>13,850</b>	<b>0</b>	<b>0</b>	<b>13,850</b>	<b>0</b>	<b>6,690</b>	<b>0</b>	<b>0</b>	<b>6,690</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,850</b>	<b>0</b>	<b>0</b>	<b>13,850</b>	<b>0</b>	<b>6,690</b>	<b>0</b>	<b>0</b>	<b>6,690</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>13,850</b>	<b>0</b>	<b>0</b>	<b>13,850</b>	<b>0</b>	<b>6,690</b>	<b>0</b>	<b>0</b>	<b>6,690</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>13,850</b>	<b>0</b>	<b>0</b>	<b>13,850</b>	<b>0</b>	<b>6,690</b>	<b>0</b>	<b>0</b>	<b>6,690</b>

## Workplan : Production and Marketing

## (i) Overview of Worplan Revenues and Expenditures

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

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Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>960</b>	<b>0</b>	<b>457</b>

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

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

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

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

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>300</b>	<b>0</b>	<b>757</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088301 Healthcare Management Services</b>										
224004 Cleaning and Sanitation	0	300	0	0	300	0	757	0	0	757
<b>Total Cost of Output 01</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>757</b>	<b>0</b>	<b>0</b>	<b>757</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>757</b>	<b>0</b>	<b>0</b>	<b>757</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>757</b>	<b>0</b>	<b>0</b>	<b>757</b>
<b>Total cost of Health</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>757</b>	<b>0</b>	<b>0</b>	<b>757</b>

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

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

**(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					Draft 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
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	600	0	0	600	0	357	0	0	357
<b>Total Cost of Output 02</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>357</b>	<b>0</b>	<b>0</b>	<b>357</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>357</b>	<b>0</b>	<b>0</b>	<b>357</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>357</b>	<b>0</b>	<b>0</b>	<b>357</b>
<b>Total cost of Education</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>357</b>	<b>0</b>	<b>0</b>	<b>357</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,853</b>	<b>0</b>	<b>18,076</b>
District Unconditional Grant (Non-Wage)	0	0	800
Locally Raised Revenues	0	0	314
Other Transfers from Central Government	13,853	0	16,962
<b>Development Revenues</b>	<b>17,997</b>	<b>8,317</b>	<b>22,417</b>
District Discretionary Development Equalization Grant	17,997	8,317	22,417
<b>Total Revenue Shares</b>	<b>31,850</b>	<b>8,317</b>	<b>40,492</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,853	0	18,076
<b>Development Expenditure</b>			
Domestic Development	17,997	8,317	22,417
External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,850</b>	<b>8,317</b>	<b>40,492</b>

**(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					Draft 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
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	13,853	0	0	13,853	0	18,076	0	0	18,076
<b>Total Cost of Output 04</b>	<b>0</b>	<b>13,853</b>	<b>0</b>	<b>0</b>	<b>13,853</b>	<b>0</b>	<b>18,076</b>	<b>0</b>	<b>0</b>	<b>18,076</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,853</b>	<b>0</b>	<b>0</b>	<b>13,853</b>	<b>0</b>	<b>18,076</b>	<b>0</b>	<b>0</b>	<b>18,076</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>13,853</b>	<b>0</b>	<b>0</b>	<b>13,853</b>	<b>0</b>	<b>18,076</b>	<b>0</b>	<b>0</b>	<b>18,076</b>

## 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>048281 Construction of public Buildings</b>										
312101 Non-Residential Buildings	0	0	17,997	0	17,997	0	0	22,417	0	22,417
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>17,997</b>	<b>0</b>	<b>17,997</b>	<b>0</b>	<b>0</b>	<b>22,417</b>	<b>0</b>	<b>22,417</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>17,997</b>	<b>0</b>	<b>17,997</b>	<b>0</b>	<b>0</b>	<b>22,417</b>	<b>0</b>	<b>22,417</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>17,997</b>	<b>0</b>	<b>17,997</b>	<b>0</b>	<b>0</b>	<b>22,417</b>	<b>0</b>	<b>22,417</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>13,853</b>	<b>17,997</b>	<b>0</b>	<b>31,850</b>	<b>0</b>	<b>18,076</b>	<b>22,417</b>	<b>0</b>	<b>40,492</b>

## Workplan : Natural Resources

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>616</b>
District Unconditional Grant (Non-Wage)	200	0	300
Locally Raised Revenues	300	0	316
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>500</b>	<b>0</b>	<b>616</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	616

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

<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>0</b>	<b>616</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	500	0	0	500	0	616	0	0	616
<b>Total Cost of Output 06</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>616</b>	<b>0</b>	<b>0</b>	<b>616</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>616</b>	<b>0</b>	<b>0</b>	<b>616</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>616</b>	<b>0</b>	<b>0</b>	<b>616</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>616</b>	<b>0</b>	<b>0</b>	<b>616</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>900</b>	<b>100</b>	<b>1,556</b>
District Unconditional Grant (Non-Wage)	400	100	457
Locally Raised Revenues	500	0	1,099
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>900</b>	<b>100</b>	<b>1,556</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	900	100	1,556
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>900</b>	<b>100</b>	<b>1,556</b>

**Vote:599 Lwengo District****FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	900	0	0	900	0	1,556	0	0	1,556
<b>Total Cost of Output 17</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>1,556</b>	<b>0</b>	<b>0</b>	<b>1,556</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>1,556</b>	<b>0</b>	<b>0</b>	<b>1,556</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>1,556</b>	<b>0</b>	<b>0</b>	<b>1,556</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>1,556</b>	<b>0</b>	<b>0</b>	<b>1,556</b>

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

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

**(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					Draft 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
<b>138306 Development Planning</b>										
227001 Travel inland	0	5,000	0	0	5,000	0	8,451	0	0	8,451
<b>Total Cost of Output 06</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>8,451</b>	<b>0</b>	<b>0</b>	<b>8,451</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>8,451</b>	<b>0</b>	<b>0</b>	<b>8,451</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>8,451</b>	<b>0</b>	<b>0</b>	<b>8,451</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>8,451</b>	<b>0</b>	<b>0</b>	<b>8,451</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,566</b>	<b>3,358</b>	<b>5,451</b>
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
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,566</b>	<b>3,358</b>	<b>5,451</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,778	0	0
Non Wage	4,788	200	5,451
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,566</b>	<b>200</b>	<b>5,451</b>

**(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					Draft 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
<b>148201 Management of Internal Audit Office</b>										
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
<b>Total Cost of Output 01</b>	<b>2,778</b>	<b>4,788</b>	<b>0</b>	<b>0</b>	<b>7,566</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148202 Internal Audit</b>										
227001 Travel inland	0	0	0	0	0	0	5,451	0	0	5,451
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,451</b>	<b>0</b>	<b>0</b>	<b>5,451</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,778</b>	<b>4,788</b>	<b>0</b>	<b>0</b>	<b>7,566</b>	<b>0</b>	<b>5,451</b>	<b>0</b>	<b>0</b>	<b>5,451</b>
<b>Total cost of Internal Audit Services</b>	<b>2,778</b>	<b>4,788</b>	<b>0</b>	<b>0</b>	<b>7,566</b>	<b>0</b>	<b>5,451</b>	<b>0</b>	<b>0</b>	<b>5,451</b>
<b>Total cost of Internal Audit</b>	<b>2,778</b>	<b>4,788</b>	<b>0</b>	<b>0</b>	<b>7,566</b>	<b>0</b>	<b>5,451</b>	<b>0</b>	<b>0</b>	<b>5,451</b>

*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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>2,999</b>
Urban Unconditional Grant (Non-Wage)	0	0	2,999
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>2,999</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,999
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,999</b>

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

## Vote:599 Lwengo District

FY 2020/21

## 0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>068301 Trade Development and Promotion Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,999	0	0	2,999
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,999</b>	<b>0</b>	<b>0</b>	<b>2,999</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,999</b>	<b>0</b>	<b>0</b>	<b>2,999</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,999</b>	<b>0</b>	<b>0</b>	<b>2,999</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,999</b>	<b>0</b>	<b>0</b>	<b>2,999</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>121,661</b>	<b>74,841</b>	<b>55,070</b>
Locally Raised Revenues	16,406	3,295	35,406
Urban Unconditional Grant (Non-Wage)	8,135	15,744	19,664
Urban Unconditional Grant (Wage)	97,120	55,801	0
<b>Development Revenues</b>	<b>1,788</b>	<b>7,749</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	1,788	7,749	0
<b>Total Revenue Shares</b>	<b>123,450</b>	<b>82,590</b>	<b>55,070</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	97,120	55,801	0
Non Wage	24,542	19,039	55,070
<b>Development Expenditure</b>			
Domestic Development	1,788	7,749	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>123,450</b>	<b>82,590</b>	<b>55,070</b>

**(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					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	24,542	0	0	24,542	0	55,070	0	0	55,070
<b>Total Cost of Output 04</b>	<b>0</b>	<b>24,542</b>	<b>0</b>	<b>0</b>	<b>24,542</b>	<b>0</b>	<b>55,070</b>	<b>0</b>	<b>0</b>	<b>55,070</b>
<b>138106 Office Support services</b>										
211101 General Staff Salaries	97,120	0	0	0	97,120	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>97,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>97,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>97,120</b>	<b>24,542</b>	<b>0</b>	<b>0</b>	<b>121,661</b>	<b>0</b>	<b>55,070</b>	<b>0</b>	<b>0</b>	<b>55,070</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	1,788	0	1,788	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,788</b>	<b>0</b>	<b>1,788</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,788</b>	<b>0</b>	<b>1,788</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>97,120</b>	<b>24,542</b>	<b>1,788</b>	<b>0</b>	<b>123,450</b>	<b>0</b>	<b>55,070</b>	<b>0</b>	<b>0</b>	<b>55,070</b>
<b>Total cost of Administration</b>	<b>97,120</b>	<b>24,542</b>	<b>1,788</b>	<b>0</b>	<b>123,450</b>	<b>0</b>	<b>55,070</b>	<b>0</b>	<b>0</b>	<b>55,070</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>83,318</b>	<b>32,837</b>	<b>26,777</b>
Locally Raised Revenues	43,210	20,555	25,779
Urban Unconditional Grant (Non-Wage)	6,188	3,802	998
Urban Unconditional Grant (Wage)	33,919	8,480	0
<b>Development Revenues</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
Urban Discretionary Development Equalization Grant	2,000	0	2,000
<b>Total Revenue Shares</b>	<b>85,318</b>	<b>32,837</b>	<b>28,777</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	33,919	0	0
Non Wage	49,398	24,357	26,777



## Vote:599 Lwengo District

FY 2020/21

<i>Development Expenditure</i>			
Domestic Development	2,000	0	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>85,318</b>	<b>24,357</b>	<b>28,777</b>

## (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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	49,398	0	0	49,398	0	26,777	2,000	0	28,777
<b>Total Cost of Output 02</b>	<b>0</b>	<b>49,398</b>	<b>0</b>	<b>0</b>	<b>49,398</b>	<b>0</b>	<b>26,777</b>	<b>2,000</b>	<b>0</b>	<b>28,777</b>
<b>148108 Sector Management and Monitoring</b>										
211101 General Staff Salaries	33,919	0	0	0	33,919	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>33,919</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,919</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>33,919</b>	<b>49,398</b>	<b>0</b>	<b>0</b>	<b>83,318</b>	<b>0</b>	<b>26,777</b>	<b>2,000</b>	<b>0</b>	<b>28,777</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148172 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>33,919</b>	<b>49,398</b>	<b>2,000</b>	<b>0</b>	<b>85,318</b>	<b>0</b>	<b>26,777</b>	<b>2,000</b>	<b>0</b>	<b>28,777</b>
<b>Total cost of Finance</b>	<b>33,919</b>	<b>49,398</b>	<b>2,000</b>	<b>0</b>	<b>85,318</b>	<b>0</b>	<b>26,777</b>	<b>2,000</b>	<b>0</b>	<b>28,777</b>

*Workplan : Statutory Bodies*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>32,561</b>	<b>5,448</b>	<b>17,757</b>
Locally Raised Revenues	16,347	750	14,000
Urban Unconditional Grant (Non-Wage)	7,184	2,440	3,757
Urban Unconditional Grant (Wage)	9,031	2,258	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

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N/A			
Total Revenue Shares	32,561	5,448	17,757
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	9,031	2,258	0
Non Wage	23,530	3,190	17,757
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,561</b>	<b>5,448</b>	<b>17,757</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
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
<b>Total Cost of Output 01</b>	<b>9,031</b>	<b>23,530</b>	<b>0</b>	<b>0</b>	<b>32,561</b>	<b>0</b>	<b>17,757</b>	<b>0</b>	<b>0</b>	<b>17,757</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>9,031</b>	<b>23,530</b>	<b>0</b>	<b>0</b>	<b>32,561</b>	<b>0</b>	<b>17,757</b>	<b>0</b>	<b>0</b>	<b>17,757</b>
<b>Total cost of Local Statutory Bodies</b>	<b>9,031</b>	<b>23,530</b>	<b>0</b>	<b>0</b>	<b>32,561</b>	<b>0</b>	<b>17,757</b>	<b>0</b>	<b>0</b>	<b>17,757</b>
<b>Total cost of Statutory Bodies</b>	<b>9,031</b>	<b>23,530</b>	<b>0</b>	<b>0</b>	<b>32,561</b>	<b>0</b>	<b>17,757</b>	<b>0</b>	<b>0</b>	<b>17,757</b>

## Workplan : Production and Marketing

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>976</b>	<b>0</b>	<b>1,257</b>
Locally Raised Revenues	500	0	781
Urban Unconditional Grant (Non-Wage)	476	0	476
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>976</b>	<b>0</b>	<b>1,257</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	976	0	1,257
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>976</b>	<b>0</b>	<b>1,257</b>

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

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018203 Livestock Vaccination and Treatment</b>										
221002 Workshops and Seminars	0	976	0	0	976	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>976</b>	<b>0</b>	<b>0</b>	<b>976</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	0	0	0	0	0	1,257	0	0	1,257
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,257</b>	<b>0</b>	<b>0</b>	<b>1,257</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>976</b>	<b>0</b>	<b>0</b>	<b>976</b>	<b>0</b>	<b>1,257</b>	<b>0</b>	<b>0</b>	<b>1,257</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>976</b>	<b>0</b>	<b>0</b>	<b>976</b>	<b>0</b>	<b>1,257</b>	<b>0</b>	<b>0</b>	<b>1,257</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>976</b>	<b>0</b>	<b>0</b>	<b>976</b>	<b>0</b>	<b>1,257</b>	<b>0</b>	<b>0</b>	<b>1,257</b>

**Workplan : Health**

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,928</b>	<b>1,242</b>	<b>19,184</b>
Locally Raised Revenues	7,000	1,100	15,375
Urban Unconditional Grant (Non-Wage)	11,928	142	3,809
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>18,928</b>	<b>1,242</b>	<b>19,184</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,928	1,242	19,184
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,928</b>	<b>1,242</b>	<b>19,184</b>

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

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088301 Healthcare Management Services</b>										
224004 Cleaning and Sanitation	0	18,928	0	0	18,928	0	19,184	0	0	19,184
<b>Total Cost of Output 01</b>	<b>0</b>	<b>18,928</b>	<b>0</b>	<b>0</b>	<b>18,928</b>	<b>0</b>	<b>19,184</b>	<b>0</b>	<b>0</b>	<b>19,184</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>18,928</b>	<b>0</b>	<b>0</b>	<b>18,928</b>	<b>0</b>	<b>19,184</b>	<b>0</b>	<b>0</b>	<b>19,184</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>18,928</b>	<b>0</b>	<b>0</b>	<b>18,928</b>	<b>0</b>	<b>19,184</b>	<b>0</b>	<b>0</b>	<b>19,184</b>
<b>Total cost of Health</b>	<b>0</b>	<b>18,928</b>	<b>0</b>	<b>0</b>	<b>18,928</b>	<b>0</b>	<b>19,184</b>	<b>0</b>	<b>0</b>	<b>19,184</b>

*Workplan : Education*

## (i) Overview of Worplan Revenues and Expenditures

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

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>0</b>	<b>4,287</b>

## (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					Draft 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
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	4,287	0	0	4,287
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>4,287</b>	<b>0</b>	<b>0</b>	<b>4,287</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>4,287</b>	<b>0</b>	<b>0</b>	<b>4,287</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>4,287</b>	<b>0</b>	<b>0</b>	<b>4,287</b>
<b>Total cost of Education</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>4,287</b>	<b>0</b>	<b>0</b>	<b>4,287</b>

## Workplan : Roads and Engineering

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>193,595</b>	<b>74,917</b>	<b>188,526</b>
Locally Raised Revenues	30,000	1,219	12,762
Other Transfers from Central Government	133,977	68,794	168,622
Urban Unconditional Grant (Non-Wage)	10,000	0	7,141
Urban Unconditional Grant (Wage)	19,618	4,905	0
<b>Development Revenues</b>	<b>12,775</b>	<b>7,749</b>	<b>14,377</b>
Urban Discretionary Development Equalization Grant	12,775	7,749	14,377
<b>Total Revenue Shares</b>	<b>206,369</b>	<b>82,667</b>	<b>202,903</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	19,618	4,905	0
Non Wage	173,977	70,013	188,526
<b>Development Expenditure</b>			
Domestic Development	12,775	7,749	14,377

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>206,369</b>	<b>82,667</b>	<b>202,903</b>

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

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>048104 Community Access Roads maintenance</b>										
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	188,526	0	0	188,526
<b>Total Cost of Output 04</b>	<b>19,618</b>	<b>173,977</b>	<b>0</b>	<b>0</b>	<b>193,595</b>	<b>0</b>	<b>188,526</b>	<b>0</b>	<b>0</b>	<b>188,526</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>19,618</b>	<b>173,977</b>	<b>0</b>	<b>0</b>	<b>193,595</b>	<b>0</b>	<b>188,526</b>	<b>0</b>	<b>0</b>	<b>188,526</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>19,618</b>	<b>173,977</b>	<b>0</b>	<b>0</b>	<b>193,595</b>	<b>0</b>	<b>188,526</b>	<b>0</b>	<b>0</b>	<b>188,526</b>

## 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>048281 Construction of public Buildings</b>										
312101 Non-Residential Buildings	0	0	12,775	0	12,775	0	0	14,377	0	14,377
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>12,775</b>	<b>0</b>	<b>12,775</b>	<b>0</b>	<b>0</b>	<b>14,377</b>	<b>0</b>	<b>14,377</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,775</b>	<b>0</b>	<b>12,775</b>	<b>0</b>	<b>0</b>	<b>14,377</b>	<b>0</b>	<b>14,377</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>12,775</b>	<b>0</b>	<b>12,775</b>	<b>0</b>	<b>0</b>	<b>14,377</b>	<b>0</b>	<b>14,377</b>
<b>Total cost of Roads and Engineering</b>	<b>19,618</b>	<b>173,977</b>	<b>12,775</b>	<b>0</b>	<b>206,369</b>	<b>0</b>	<b>188,526</b>	<b>14,377</b>	<b>0</b>	<b>202,903</b>

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

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

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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
<b>Total Expenditure</b>	<b>2,000</b>	<b>0</b>	<b>5,029</b>

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	1,029	0	0	1,029
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,029</b>	<b>0</b>	<b>0</b>	<b>1,029</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>098311 Infrastructure Planning</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>5,029</b>	<b>0</b>	<b>0</b>	<b>5,029</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>5,029</b>	<b>0</b>	<b>0</b>	<b>5,029</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>5,029</b>	<b>0</b>	<b>0</b>	<b>5,029</b>

*Workplan : Community Based Services*

## (i) Overview of Worplan Revenues and Expenditures

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

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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
<b>Development Revenues</b>	<b>6,685</b>	<b>0</b>	<b>6,685</b>
Urban Discretionary Development Equalization Grant	6,685	0	6,685
<b>Total Revenue Shares</b>	<b>13,541</b>	<b>6,601</b>	<b>14,230</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,857	0	0
Non Wage	4,000	2,281	7,545
<b>Development Expenditure</b>			
Domestic Development	6,685	0	6,685
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,541</b>	<b>2,281</b>	<b>14,230</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>108117 Operation of the Community Based Services Department</b>										
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
<b>Total Cost of Output 17</b>	<b>2,857</b>	<b>4,000</b>	<b>6,685</b>	<b>0</b>	<b>13,541</b>	<b>0</b>	<b>7,545</b>	<b>6,685</b>	<b>0</b>	<b>14,230</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,857</b>	<b>4,000</b>	<b>6,685</b>	<b>0</b>	<b>13,541</b>	<b>0</b>	<b>7,545</b>	<b>6,685</b>	<b>0</b>	<b>14,230</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>2,857</b>	<b>4,000</b>	<b>6,685</b>	<b>0</b>	<b>13,541</b>	<b>0</b>	<b>7,545</b>	<b>6,685</b>	<b>0</b>	<b>14,230</b>
<b>Total cost of Community Based Services</b>	<b>2,857</b>	<b>4,000</b>	<b>6,685</b>	<b>0</b>	<b>13,541</b>	<b>0</b>	<b>7,545</b>	<b>6,685</b>	<b>0</b>	<b>14,230</b>

**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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			



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

<b>Recurrent Revenues</b>	<b>300</b>	<b>200</b>	<b>3,660</b>
Locally Raised Revenues	300	200	1,660
Urban Unconditional Grant (Non-Wage)	0	0	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>300</b>	<b>200</b>	<b>3,660</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	300	150	3,660
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>300</b>	<b>150</b>	<b>3,660</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
<b>138306 Development Planning</b>										
227001 Travel inland	0	300	0	0	300	0	3,660	0	0	3,660
<b>Total Cost of Output 06</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>3,660</b>	<b>0</b>	<b>0</b>	<b>3,660</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>3,660</b>	<b>0</b>	<b>0</b>	<b>3,660</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>3,660</b>	<b>0</b>	<b>0</b>	<b>3,660</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>3,660</b>	<b>0</b>	<b>0</b>	<b>3,660</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,470</b>	<b>2,958</b>	<b>3,720</b>
Locally Raised Revenues	3,172	0	1,720
Urban Unconditional Grant (Non-Wage)	2,329	0	2,000
Urban Unconditional Grant (Wage)	1,969	2,958	0

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

<b>Development Revenues</b>	<b>3,098</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	3,098	0	0
<b>Total Revenue Shares</b>	<b>10,568</b>	<b>2,958</b>	<b>3,720</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,969	0	0
Non Wage	5,501	0	3,720
<b>Development Expenditure</b>			
Domestic Development	3,098	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,568</b>	<b>0</b>	<b>3,720</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>148201 Management of Internal Audit Office</b>										
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
<b>Total Cost of Output 01</b>	<b>1,969</b>	<b>5,501</b>	<b>3,098</b>	<b>0</b>	<b>10,568</b>	<b>0</b>	<b>3,720</b>	<b>0</b>	<b>0</b>	<b>3,720</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,969</b>	<b>5,501</b>	<b>3,098</b>	<b>0</b>	<b>10,568</b>	<b>0</b>	<b>3,720</b>	<b>0</b>	<b>0</b>	<b>3,720</b>
<b>Total cost of Internal Audit Services</b>	<b>1,969</b>	<b>5,501</b>	<b>3,098</b>	<b>0</b>	<b>10,568</b>	<b>0</b>	<b>3,720</b>	<b>0</b>	<b>0</b>	<b>3,720</b>
<b>Total cost of Internal Audit</b>	<b>1,969</b>	<b>5,501</b>	<b>3,098</b>	<b>0</b>	<b>10,568</b>	<b>0</b>	<b>3,720</b>	<b>0</b>	<b>0</b>	<b>3,720</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>148,879</b>	<b>86,740</b>	<b>44,658</b>
Locally Raised Revenues	34,450	10,331	32,881
Urban Unconditional Grant (Non-Wage)	14,734	17,732	11,778
Urban Unconditional Grant (Wage)	99,695	58,676	0
<b>Development Revenues</b>	<b>2,000</b>	<b>11,747</b>	<b>4,738</b>

## Vote:599 Lwengo District

FY 2020/21

Urban Discretionary Development Equalization Grant	2,000	11,747	4,738
<b>Total Revenue Shares</b>	<b>150,879</b>	<b>98,487</b>	<b>49,396</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	99,695	58,676	0
Non Wage	49,184	28,063	44,658
<i>Development Expenditure</i>			
Domestic Development	2,000	11,747	4,738
External Financing	0	0	0
<b>Total Expenditure</b>	<b>150,879</b>	<b>98,487</b>	<b>49,396</b>

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

## 1381 District and Urban Administration

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

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

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

FY 2020/21

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>69,734</b>	<b>13,764</b>	<b>31,747</b>
Locally Raised Revenues	23,192	2,808	20,555
Urban Unconditional Grant (Non-Wage)	13,823	2,776	11,192
Urban Unconditional Grant (Wage)	32,719	8,180	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>69,734</b>	<b>13,764</b>	<b>31,747</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	32,719	0	0
Non Wage	37,015	5,584	31,747
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>69,734</b>	<b>5,584</b>	<b>31,747</b>

## (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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	37,015	0	0	37,015	0	31,747	0	0	31,747
<b>Total Cost of Output 02</b>	<b>0</b>	<b>37,015</b>	<b>0</b>	<b>0</b>	<b>37,015</b>	<b>0</b>	<b>31,747</b>	<b>0</b>	<b>0</b>	<b>31,747</b>
<b>148108 Sector Management and Monitoring</b>										
211101 General Staff Salaries	32,719	0	0	0	32,719	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>32,719</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,719</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>32,719</b>	<b>37,015</b>	<b>0</b>	<b>0</b>	<b>69,734</b>	<b>0</b>	<b>31,747</b>	<b>0</b>	<b>0</b>	<b>31,747</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>32,719</b>	<b>37,015</b>	<b>0</b>	<b>0</b>	<b>69,734</b>	<b>0</b>	<b>31,747</b>	<b>0</b>	<b>0</b>	<b>31,747</b>
<b>Total cost of Finance</b>	<b>32,719</b>	<b>37,015</b>	<b>0</b>	<b>0</b>	<b>69,734</b>	<b>0</b>	<b>31,747</b>	<b>0</b>	<b>0</b>	<b>31,747</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

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

FY 2020/21

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>33,022</b>	<b>6,471</b>	<b>31,672</b>
Locally Raised Revenues	13,636	1,480	22,493
Urban Unconditional Grant (Non-Wage)	10,356	2,733	9,179
Urban Unconditional Grant (Wage)	9,031	2,258	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>33,022</b>	<b>6,471</b>	<b>31,672</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	9,031	2,258	0
Non Wage	23,992	4,213	31,672
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>33,022</b>	<b>6,471</b>	<b>31,672</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
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
<b>Total Cost of Output 01</b>	<b>9,031</b>	<b>23,992</b>	<b>0</b>	<b>0</b>	<b>33,022</b>	<b>0</b>	<b>31,672</b>	<b>0</b>	<b>0</b>	<b>31,672</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>9,031</b>	<b>23,992</b>	<b>0</b>	<b>0</b>	<b>33,022</b>	<b>0</b>	<b>31,672</b>	<b>0</b>	<b>0</b>	<b>31,672</b>
<b>Total cost of Local Statutory Bodies</b>	<b>9,031</b>	<b>23,992</b>	<b>0</b>	<b>0</b>	<b>33,022</b>	<b>0</b>	<b>31,672</b>	<b>0</b>	<b>0</b>	<b>31,672</b>
<b>Total cost of Statutory Bodies</b>	<b>9,031</b>	<b>23,992</b>	<b>0</b>	<b>0</b>	<b>33,022</b>	<b>0</b>	<b>31,672</b>	<b>0</b>	<b>0</b>	<b>31,672</b>

## Workplan : Production and Marketing

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			

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

<b>Recurrent Revenues</b>	<b>3,265</b>	<b>0</b>	<b>6,800</b>
Locally Raised Revenues	1,690	0	4,725
Urban Unconditional Grant (Non-Wage)	1,575	0	2,075
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,265</b>	<b>0</b>	<b>6,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,265	0	6,800
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,265</b>	<b>0</b>	<b>6,800</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
<b>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	0	0	0	0	0	3,800	0	0	3,800
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>
<b>018206 Agriculture statistics and information</b>										
221002 Workshops and Seminars	0	3,265	0	0	3,265	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>3,265</b>	<b>0</b>	<b>0</b>	<b>3,265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,265</b>	<b>0</b>	<b>0</b>	<b>3,265</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>6,800</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>3,265</b>	<b>0</b>	<b>0</b>	<b>3,265</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>6,800</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>3,265</b>	<b>0</b>	<b>0</b>	<b>3,265</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>6,800</b>

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

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

FY 2020/21

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>26,122</b>	<b>2,019</b>	<b>11,266</b>
Locally Raised Revenues	24,022	2,019	6,171
Urban Unconditional Grant (Non-Wage)	2,100	0	5,095
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>26,122</b>	<b>2,019</b>	<b>11,266</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	26,122	2,019	11,266
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>26,122</b>	<b>2,019</b>	<b>11,266</b>

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

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088301 Healthcare Management Services</b>										
224004 Cleaning and Sanitation	0	26,122	0	0	26,122	0	11,266	0	0	11,266
<b>Total Cost of Output 01</b>	<b>0</b>	<b>26,122</b>	<b>0</b>	<b>0</b>	<b>26,122</b>	<b>0</b>	<b>11,266</b>	<b>0</b>	<b>0</b>	<b>11,266</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>26,122</b>	<b>0</b>	<b>0</b>	<b>26,122</b>	<b>0</b>	<b>11,266</b>	<b>0</b>	<b>0</b>	<b>11,266</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>26,122</b>	<b>0</b>	<b>0</b>	<b>26,122</b>	<b>0</b>	<b>11,266</b>	<b>0</b>	<b>0</b>	<b>11,266</b>
<b>Total cost of Health</b>	<b>0</b>	<b>26,122</b>	<b>0</b>	<b>0</b>	<b>26,122</b>	<b>0</b>	<b>11,266</b>	<b>0</b>	<b>0</b>	<b>11,266</b>

## Workplan : Education

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>3,053</b>	<b>0</b>	<b>3,000</b>
Locally Raised Revenues	2,553	0	2,000
Urban Unconditional Grant (Non-Wage)	500	0	1,000

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<i>Development Revenues</i>	0	0	4,000
Urban Discretionary Development Equalization Grant	0	0	4,000
<b>Total Revenue Shares</b>	<b>3,053</b>	<b>0</b>	<b>7,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,053	0	3,000
<i>Development Expenditure</i>			
Domestic Development	0	0	4,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,053</b>	<b>0</b>	<b>7,000</b>

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

## 0781 Pre-Primary and Primary Education

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

**Workplan : Roads and Engineering**

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	120,457	60,813	137,171



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Locally Raised Revenues	12,049	243	1,433
Other Transfers from Central Government	108,408	55,665	135,038
Urban Unconditional Grant (Non-Wage)	0	0	700
Urban Unconditional Grant (Wage)	0	4,905	0
<b>Development Revenues</b>	<b>14,903</b>	<b>0</b>	<b>7,138</b>
Urban Discretionary Development Equalization Grant	14,903	0	7,138
<b>Total Revenue Shares</b>	<b>135,360</b>	<b>60,813</b>	<b>144,309</b>

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

Wage	0	0	0
Non Wage	120,457	55,908	137,171

**Development Expenditure**

Domestic Development	14,903	0	7,138
External Financing	0	0	0
<b>Total Expenditure</b>	<b>135,360</b>	<b>55,908</b>	<b>144,309</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	120,457	0	0	120,457	0	137,171	0	0	137,171
<b>Total Cost of Output 04</b>	<b>0</b>	<b>120,457</b>	<b>0</b>	<b>0</b>	<b>120,457</b>	<b>0</b>	<b>137,171</b>	<b>0</b>	<b>0</b>	<b>137,171</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>120,457</b>	<b>0</b>	<b>0</b>	<b>120,457</b>	<b>0</b>	<b>137,171</b>	<b>0</b>	<b>0</b>	<b>137,171</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>120,457</b>	<b>0</b>	<b>0</b>	<b>120,457</b>	<b>0</b>	<b>137,171</b>	<b>0</b>	<b>0</b>	<b>137,171</b>

**0482 District Engineering Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>048281 Construction of public Buildings</b>										
312101 Non-Residential Buildings	0	0	14,903	0	14,903	0	0	7,138	0	7,138
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>14,903</b>	<b>0</b>	<b>14,903</b>	<b>0</b>	<b>0</b>	<b>7,138</b>	<b>0</b>	<b>7,138</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>14,903</b>	<b>0</b>	<b>14,903</b>	<b>0</b>	<b>0</b>	<b>7,138</b>	<b>0</b>	<b>7,138</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>14,903</b>	<b>0</b>	<b>14,903</b>	<b>0</b>	<b>0</b>	<b>7,138</b>	<b>0</b>	<b>7,138</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>120,457</b>	<b>14,903</b>	<b>0</b>	<b>135,360</b>	<b>0</b>	<b>137,171</b>	<b>7,138</b>	<b>0</b>	<b>144,309</b>

## Vote:599 Lwengo District

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*Workplan : Natural Resources*

## (i) Overview of Workplan Revenues and Expenditures

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

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	3,579	0	0	3,579	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>3,579</b>	<b>0</b>	<b>0</b>	<b>3,579</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:599 Lwengo District****FY 2020/21****098307 River Bank and Wetland Restoration**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,579</b>	<b>0</b>	<b>0</b>	<b>3,579</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>3,579</b>	<b>0</b>	<b>0</b>	<b>3,579</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>3,579</b>	<b>0</b>	<b>0</b>	<b>3,579</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,472</b>	<b>4,938</b>	<b>8,643</b>
Locally Raised Revenues	7,660	617	5,982
Urban Unconditional Grant (Non-Wage)	2,151	4,321	2,661
Urban Unconditional Grant (Wage)	2,661	0	0
<b>Development Revenues</b>	<b>2,120</b>	<b>0</b>	<b>6,181</b>
Urban Discretionary Development Equalization Grant	2,120	0	6,181
<b>Total Revenue Shares</b>	<b>14,592</b>	<b>4,938</b>	<b>14,824</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,661	0	0
Non Wage	9,811	5	8,643
<b>Development Expenditure</b>			
Domestic Development	2,120	0	6,181
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,592</b>	<b>5</b>	<b>14,824</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	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

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

282101 Donations	0	0	2,120	0	2,120	0	0	6,181	0	6,181
<b>Total Cost of Output 17</b>	<b>2,661</b>	<b>9,811</b>	<b>2,120</b>	<b>0</b>	<b>14,592</b>	<b>0</b>	<b>8,643</b>	<b>6,181</b>	<b>0</b>	<b>14,824</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,661</b>	<b>9,811</b>	<b>2,120</b>	<b>0</b>	<b>14,592</b>	<b>0</b>	<b>8,643</b>	<b>6,181</b>	<b>0</b>	<b>14,824</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>2,661</b>	<b>9,811</b>	<b>2,120</b>	<b>0</b>	<b>14,592</b>	<b>0</b>	<b>8,643</b>	<b>6,181</b>	<b>0</b>	<b>14,824</b>
<b>Total cost of Community Based Services</b>	<b>2,661</b>	<b>9,811</b>	<b>2,120</b>	<b>0</b>	<b>14,592</b>	<b>0</b>	<b>8,643</b>	<b>6,181</b>	<b>0</b>	<b>14,824</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,240</b>	<b>180</b>	<b>190</b>
District Unconditional Grant (Non-Wage)	3,040	180	0
Locally Raised Revenues	200	0	190
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,240</b>	<b>180</b>	<b>190</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,240	170	190
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,240</b>	<b>170</b>	<b>190</b>

**(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					Draft 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
<b>138306 Development Planning</b>										
227001 Travel inland	0	3,240	0	0	3,240	0	190	0	0	190
<b>Total Cost of Output 06</b>	<b>0</b>	<b>3,240</b>	<b>0</b>	<b>0</b>	<b>3,240</b>	<b>0</b>	<b>190</b>	<b>0</b>	<b>0</b>	<b>190</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,240</b>	<b>0</b>	<b>0</b>	<b>3,240</b>	<b>0</b>	<b>190</b>	<b>0</b>	<b>0</b>	<b>190</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>3,240</b>	<b>0</b>	<b>0</b>	<b>3,240</b>	<b>0</b>	<b>190</b>	<b>0</b>	<b>0</b>	<b>190</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>3,240</b>	<b>0</b>	<b>0</b>	<b>3,240</b>	<b>0</b>	<b>190</b>	<b>0</b>	<b>0</b>	<b>190</b>

*Workplan : Internal Audit*

## (i) Overview of Workplan Revenues and Expenditures

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

## (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					Draft 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
<b>148201 Management of Internal Audit Office</b>										
227001 Travel inland	0	250	0	0	250	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>46,359</b>	<b>6,363</b>	<b>13,381</b>
District Unconditional Grant (Non-Wage)	1,797	6,198	7,771
District Unconditional Grant (Wage)	43,362	0	0
Locally Raised Revenues	1,200	165	5,610
<b>Development Revenues</b>	<b>5,753</b>	<b>10,470</b>	<b>18,115</b>
District Discretionary Development Equalization Grant	5,753	10,470	18,115
<b>Total Revenue Shares</b>	<b>52,112</b>	<b>16,833</b>	<b>31,496</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	43,362	0	0
Non Wage	2,997	6,363	13,381
<b>Development Expenditure</b>			
Domestic Development	5,753	10,470	18,115
External Financing	0	0	0
<b>Total Expenditure</b>	<b>52,112</b>	<b>16,833</b>	<b>31,496</b>

**(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					Draft 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										
<b>138104 Supervision of Sub County programme implementation</b>										
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
<b>Total Cost of Output 04</b>	<b>43,362</b>	<b>2,997</b>	<b>0</b>	<b>0</b>	<b>46,359</b>	<b>0</b>	<b>13,381</b>	<b>0</b>	<b>0</b>	<b>13,381</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>43,362</b>	<b>2,997</b>	<b>0</b>	<b>0</b>	<b>46,359</b>	<b>0</b>	<b>13,381</b>	<b>0</b>	<b>0</b>	<b>13,381</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	5,753	0	5,753	0	0	18,115	0	18,115
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,753</b>	<b>0</b>	<b>5,753</b>	<b>0</b>	<b>0</b>	<b>18,115</b>	<b>0</b>	<b>18,115</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,753</b>	<b>0</b>	<b>5,753</b>	<b>0</b>	<b>0</b>	<b>18,115</b>	<b>0</b>	<b>18,115</b>
<b>Total cost of District and Urban Administration</b>	<b>43,362</b>	<b>2,997</b>	<b>5,753</b>	<b>0</b>	<b>52,112</b>	<b>0</b>	<b>13,381</b>	<b>18,115</b>	<b>0</b>	<b>31,496</b>
<b>Total cost of Administration</b>	<b>43,362</b>	<b>2,997</b>	<b>5,753</b>	<b>0</b>	<b>52,112</b>	<b>0</b>	<b>13,381</b>	<b>18,115</b>	<b>0</b>	<b>31,496</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,501</b>	<b>2,552</b>	<b>11,807</b>
District Unconditional Grant (Non-Wage)	6,731	2,252	7,207
Locally Raised Revenues	1,770	300	4,600
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,501</b>	<b>2,552</b>	<b>11,807</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,501	2,552	11,807
<b>Development Expenditure</b>			

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Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,501</b>	<b>2,552</b>	<b>11,807</b>

**(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	8,501	0	0	8,501	0	11,807	0	0	11,807
<b>Total Cost of Output 02</b>	<b>0</b>	<b>8,501</b>	<b>0</b>	<b>0</b>	<b>8,501</b>	<b>0</b>	<b>11,807</b>	<b>0</b>	<b>0</b>	<b>11,807</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,501</b>	<b>0</b>	<b>0</b>	<b>8,501</b>	<b>0</b>	<b>11,807</b>	<b>0</b>	<b>0</b>	<b>11,807</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>8,501</b>	<b>0</b>	<b>0</b>	<b>8,501</b>	<b>0</b>	<b>11,807</b>	<b>0</b>	<b>0</b>	<b>11,807</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>8,501</b>	<b>0</b>	<b>0</b>	<b>8,501</b>	<b>0</b>	<b>11,807</b>	<b>0</b>	<b>0</b>	<b>11,807</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,486</b>	<b>2,001</b>	<b>7,520</b>
District Unconditional Grant (Non-Wage)	8,956	1,782	6,520
Locally Raised Revenues	1,530	219	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,486</b>	<b>2,001</b>	<b>7,520</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,486	2,001	7,520
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,486</b>	<b>2,001</b>	<b>7,520</b>

**(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					Draft 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
<b>138201 LG Council Administration Services</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>10,486</b>	<b>0</b>	<b>0</b>	<b>10,486</b>	<b>0</b>	<b>7,520</b>	<b>0</b>	<b>0</b>	<b>7,520</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,486</b>	<b>0</b>	<b>0</b>	<b>10,486</b>	<b>0</b>	<b>7,520</b>	<b>0</b>	<b>0</b>	<b>7,520</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>10,486</b>	<b>0</b>	<b>0</b>	<b>10,486</b>	<b>0</b>	<b>7,520</b>	<b>0</b>	<b>0</b>	<b>7,520</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>10,486</b>	<b>0</b>	<b>0</b>	<b>10,486</b>	<b>0</b>	<b>7,520</b>	<b>0</b>	<b>0</b>	<b>7,520</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>510</b>	<b>300</b>	<b>600</b>
District Unconditional Grant (Non-Wage)	300	300	500
Locally Raised Revenues	210	0	100
<b>Development Revenues</b>	<b>0</b>	<b>4,838</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	4,838	0
<b>Total Revenue Shares</b>	<b>510</b>	<b>5,138</b>	<b>600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	510	300	600
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>510</b>	<b>300</b>	<b>600</b>

**(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					Draft 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
<b>018203 Livestock Vaccination and Treatment</b>										
221002 Workshops and Seminars	0	510	0	0	510	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>510</b>	<b>0</b>	<b>0</b>	<b>510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>510</b>	<b>0</b>	<b>0</b>	<b>510</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>510</b>	<b>0</b>	<b>0</b>	<b>510</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>510</b>	<b>0</b>	<b>0</b>	<b>510</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>

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

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

**(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					Draft 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
<b>088301 Healthcare Management Services</b>										
224004 Cleaning and Sanitation	0	2,350	0	0	2,350	0	500	0	0	500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,350</b>	<b>0</b>	<b>0</b>	<b>2,350</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,350</b>	<b>0</b>	<b>0</b>	<b>2,350</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>2,350</b>	<b>0</b>	<b>0</b>	<b>2,350</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Health</b>	<b>0</b>	<b>2,350</b>	<b>0</b>	<b>0</b>	<b>2,350</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

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

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

**(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					Draft 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
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	500	0	0	500	0	700	0	0	700
<b>Total Cost of Output 02</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>700</b>	<b>10,000</b>	<b>0</b>	<b>10,700</b>
<b>Total cost of Education</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>700</b>	<b>10,000</b>	<b>0</b>	<b>10,700</b>

*Workplan : Roads and Engineering*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,067</b>	<b>0</b>	<b>19,628</b>
Locally Raised Revenues	200	0	200
Other Transfers from Central Government	15,867	0	19,428
<b>Development Revenues</b>	<b>19,126</b>	<b>200</b>	<b>0</b>
District Discretionary Development Equalization Grant	19,126	200	0
<b>Total Revenue Shares</b>	<b>35,193</b>	<b>200</b>	<b>19,628</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,067	0	19,628
<b>Development Expenditure</b>			
Domestic Development	19,126	200	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>35,193</b>	<b>200</b>	<b>19,628</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
228001 Maintenance - Civil	0	15,867	0	0	15,867	0	19,628	0	0	19,628
<b>Total Cost of Output 04</b>	<b>0</b>	<b>16,067</b>	<b>0</b>	<b>0</b>	<b>16,067</b>	<b>0</b>	<b>19,628</b>	<b>0</b>	<b>0</b>	<b>19,628</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>16,067</b>	<b>0</b>	<b>0</b>	<b>16,067</b>	<b>0</b>	<b>19,628</b>	<b>0</b>	<b>0</b>	<b>19,628</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>16,067</b>	<b>0</b>	<b>0</b>	<b>16,067</b>	<b>0</b>	<b>19,628</b>	<b>0</b>	<b>0</b>	<b>19,628</b>

**0482 District Engineering Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>048281 Construction of public Buildings</b>										
312101 Non-Residential Buildings	0	0	19,126	0	19,126	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>19,126</b>	<b>0</b>	<b>19,126</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>19,126</b>	<b>0</b>	<b>19,126</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>19,126</b>	<b>0</b>	<b>19,126</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>16,067</b>	<b>19,126</b>	<b>0</b>	<b>35,193</b>	<b>0</b>	<b>19,628</b>	<b>0</b>	<b>0</b>	<b>19,628</b>

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

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

## 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
<b>Total Expenditure</b>	<b>300</b>	<b>0</b>	<b>400</b>

## (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					Draft 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
<b>098104 Promotion of Community Based Management</b>										
221003 Staff Training	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	400	0	0	400
<b>Total Cost of Output 04</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of Water</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

*Workplan : Natural Resources*

## (i) Overview of Worplan Revenues and Expenditures

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

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Non Wage	300	0	400
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>300</b>	<b>0</b>	<b>400</b>

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	300	0	0	300	0	400	0	0	400
<b>Total Cost of Output 06</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

## Workplan : Community Based Services

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>300</b>	<b>587</b>
District Unconditional Grant (Non-Wage)	200	300	487
Locally Raised Revenues	100	0	100
<b>Development Revenues</b>	<b>2,433</b>	<b>2,700</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,433	2,700	0
<b>Total Revenue Shares</b>	<b>2,733</b>	<b>3,000</b>	<b>587</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	300	300	587
<b>Development Expenditure</b>			
Domestic Development	2,433	2,700	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,733</b>	<b>3,000</b>	<b>587</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>108117 Operation of the Community Based Services Department</b>										
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
<b>Total Cost of Output 17</b>	<b>0</b>	<b>300</b>	<b>2,433</b>	<b>0</b>	<b>2,733</b>	<b>0</b>	<b>587</b>	<b>0</b>	<b>0</b>	<b>587</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>2,433</b>	<b>0</b>	<b>2,733</b>	<b>0</b>	<b>587</b>	<b>0</b>	<b>0</b>	<b>587</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>300</b>	<b>2,433</b>	<b>0</b>	<b>2,733</b>	<b>0</b>	<b>587</b>	<b>0</b>	<b>0</b>	<b>587</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>300</b>	<b>2,433</b>	<b>0</b>	<b>2,733</b>	<b>0</b>	<b>587</b>	<b>0</b>	<b>0</b>	<b>587</b>