

**Vote:599 Lwengo District****FY 2021/22****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>Locally Raised Revenues</b>	<b>858,443</b>	<b>96,482</b>	<b>701,952</b>
o/w Higher Local Government	401,801	65,914	287,310
o/w Lower Local Government	456,642	30,568	414,642
<b>Discretionary Government Transfers</b>	<b>2,666,632</b>	<b>2,178,587</b>	<b>3,409,444</b>
o/w Higher Local Government	2,200,061	1,779,803	2,651,015
o/w Lower Local Government	466,570	398,783	758,429
<b>Conditional Government Transfers</b>	<b>24,040,443</b>	<b>18,483,447</b>	<b>25,149,200</b>
o/w Higher Local Government	24,040,443	18,483,447	25,149,200
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>1,305,595</b>	<b>1,023,865</b>	<b>1,341,471</b>
o/w Higher Local Government	920,606	744,641	1,341,471
o/w Lower Local Government	384,989	279,224	0
<b>External Financing</b>	<b>1,940,087</b>	<b>225,723</b>	<b>2,069,087</b>
o/w Higher Local Government	1,940,087	225,723	2,069,087
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>30,811,199</b>	<b>22,008,104</b>	<b>32,671,154</b>
o/w Higher Local Government	29,502,998	21,299,528	31,498,082
o/w Lower Local Government	1,308,201	708,576	1,173,071

*A2: Summary of Programme Allocations For FY 2020/21*

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
<b>Agro-Industrialisation</b>	<b>2,642,172</b>	<b>355</b>	<b>0</b>	<b>0</b>	<b>2,642,528</b>
o/w: Wage:	611,113	0	0	0	611,113
Non-Wage Recurrent:	927,479	355	0	0	927,834
Development:	1,103,581	0	0	0	1,103,581
<b>Tourism Development</b>	<b>1,271</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,271</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,271	0	0	0	1,271

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Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land and Water Management</b>	<b>949,132</b>	<b>6,320</b>	<b>0</b>	<b>0</b>	<b>955,452</b>
<i>o/w: Wage:</i>	160,155	0	0	0	160,155
<i>Non-Wage Recurrent:</i>	96,086	6,320	0	0	102,406
Development:	692,891	0	0	0	692,891
<b>Private Sector Development</b>	<b>49,473</b>	<b>2,133</b>	<b>0</b>	<b>0</b>	<b>51,606</b>
<i>o/w: Wage:</i>	33,919	0	0	0	33,919
<i>Non-Wage Recurrent:</i>	15,554	2,133	0	0	17,687
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure and Services</b>	<b>97,068</b>	<b>355</b>	<b>883,471</b>	<b>0</b>	<b>980,894</b>
<i>o/w: Wage:</i>	96,959	0	0	0	96,959
<i>Non-Wage Recurrent:</i>	109	355	883,471	0	883,935
Development:	0	0	0	0	0
<b>Human Capital Development</b>	<b>20,469,816</b>	<b>22,469</b>	<b>40,000</b>	<b>1,919,557</b>	<b>22,451,842</b>
<i>o/w: Wage:</i>	14,877,946	0	0	0	14,877,946
<i>Non-Wage Recurrent:</i>	3,068,693	22,469	40,000	0	3,131,162
Development:	2,523,177	0	0	1,919,557	4,442,733
<b>Community Mobilization and Mindset Change</b>	<b>190,532</b>	<b>3,553</b>	<b>418,000</b>	<b>30,000</b>	<b>642,086</b>
<i>o/w: Wage:</i>	140,203	0	0	0	140,203
<i>Non-Wage Recurrent:</i>	50,330	3,553	418,000	0	471,883
Development:	0	0	0	30,000	30,000
<b>Governance and Security</b>	<b>515,769</b>	<b>73,851</b>	<b>0</b>	<b>0</b>	<b>589,620</b>
<i>o/w: Wage:</i>	227,642	0	0	0	227,642
<i>Non-Wage Recurrent:</i>	288,127	73,851	0	0	361,978
Development:	0	0	0	0	0
<b>Public Sector Transformation</b>	<b>3,132,434</b>	<b>504,646</b>	<b>0</b>	<b>0</b>	<b>3,637,080</b>
<i>o/w: Wage:</i>	668,948	0	0	0	668,948
<i>Non-Wage Recurrent:</i>	1,824,707	504,646	0	0	2,329,353
Development:	638,779	0	0	0	638,779
<b>Development Plan Implementation</b>	<b>510,975</b>	<b>88,270</b>	<b>0</b>	<b>119,530</b>	<b>718,775</b>
<i>o/w: Wage:</i>	295,689	0	0	0	295,689
<i>Non-Wage Recurrent:</i>	142,286	88,270	0	0	230,556

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Development:	73,000	0	0	119,530	<b>192,530</b>
<b>Grand Total</b>	<b>28,558,644</b>	<b>701,952</b>	<b>1,341,471</b>	<b>2,069,087</b>	<b>32,671,154</b>
<i>o/w: Wage:</i>	17,112,575	0	0	0	<b>17,112,575</b>
<i>Non-Wage Reccurent:</i>	6,414,642	701,952	1,341,471	0	<b>8,458,065</b>
Development:	5,031,427	0	0	2,069,087	<b>7,100,514</b>

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<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>Administration</b>	<b>4,409,425</b>	<b>3,681,170</b>	<b>3,637,080</b>
o/w Higher Local Government	4,153,952	3,267,040	2,464,009
o/w Lower Local Government	255,473	414,130	1,173,071
<b>Finance</b>	<b>474,777</b>	<b>225,354</b>	<b>364,836</b>
o/w Higher Local Government	336,197	210,132	364,836
o/w Lower Local Government	138,580	15,222	0
<b>Statutory Bodies</b>	<b>800,304</b>	<b>375,734</b>	<b>589,620</b>
o/w Higher Local Government	551,293	375,734	589,620
o/w Lower Local Government	249,011	0	0
<b>Production and Marketing</b>	<b>962,232</b>	<b>728,280</b>	<b>2,642,528</b>
o/w Higher Local Government	940,448	728,280	2,642,528
o/w Lower Local Government	21,784	0	0
<b>Health</b>	<b>4,485,686</b>	<b>2,669,854</b>	<b>5,737,615</b>
o/w Higher Local Government	4,429,662	2,669,854	5,737,615
o/w Lower Local Government	56,024	0	0
<b>Education</b>	<b>16,636,512</b>	<b>12,057,043</b>	<b>16,714,227</b>
o/w Higher Local Government	16,604,751	12,057,043	16,714,227
o/w Lower Local Government	31,761	0	0
<b>Roads and Engineering</b>	<b>1,047,078</b>	<b>837,602</b>	<b>980,894</b>
o/w Higher Local Government	565,969	602,873	980,894
o/w Lower Local Government	481,109	234,729	0
<b>Water</b>	<b>845,420</b>	<b>806,527</b>	<b>784,269</b>
o/w Higher Local Government	844,230	806,527	784,269
o/w Lower Local Government	1,190	0	0
<b>Natural Resources</b>	<b>225,474</b>	<b>137,614</b>	<b>171,183</b>
o/w Higher Local Government	216,007	137,614	171,183
o/w Lower Local Government	9,467	0	0
<b>Community Based Services</b>	<b>587,608</b>	<b>315,969</b>	<b>642,086</b>
o/w Higher Local Government	550,407	315,969	642,086
o/w Lower Local Government	37,201	0	0
<b>Planning</b>	<b>195,445</b>	<b>94,125</b>	<b>276,821</b>
o/w Higher Local Government	181,116	94,125	276,821

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o/w Lower Local Government	14,329	0	0
<b>Internal Audit</b>	<b>99,411</b>	<b>53,177</b>	<b>77,118</b>
o/w Higher Local Government	90,240	53,177	77,118
o/w Lower Local Government	9,171	0	0
<b>Trade Industry and Local Development</b>	<b>41,826</b>	<b>25,654</b>	<b>52,877</b>
o/w Higher Local Government	38,727	25,654	52,877
o/w Lower Local Government	3,099	0	0
<b>Grand Total</b>	<b>30,811,199</b>	<b>22,008,104</b>	<b>32,671,154</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>29,502,998</i></b>	<b><i>21,344,023</i></b>	<b><i>31,498,082</i></b>
<i>o/w: Wage:</i>	<i>16,463,416</i>	<i>12,591,902</i>	<i>17,112,575</i>
<i>Non-Wage Reccurent:</i>	<i>8,221,681</i>	<i>5,604,088</i>	<i>7,802,672</i>
<i>Domestic Devt:</i>	<i>2,877,815</i>	<i>2,922,309</i>	<i>4,513,749</i>
<i>External Financing:</i>	<i>1,940,087</i>	<i>225,723</i>	<i>2,069,087</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,308,201</i></b>	<b><i>664,081</i></b>	<b><i>1,173,071</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,087,274</i>	<i>443,154</i>	<i>655,393</i>
<i>Domestic Devt:</i>	<i>220,927</i>	<i>220,927</i>	<i>517,678</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:599 Lwengo District****FY 2021/22***A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>1. Locally Raised Revenues</b>	<b>858,443</b>	<b>96,482</b>	<b>701,952</b>
Advertisements/Bill Boards	800	0	2,430
Agency Fees	12,000	0	5,000
Animal & Crop Husbandry related Levies	13,100	0	17,404
Application Fees	38,000	2,663	38,000
Business licenses	247,311	310	84,035
Group registration	10,579	0	10,579
Inspection Fees	9,024	0	9,024
Land Fees	13,000	3,867	20,000
Local Hotel Tax	12,300	0	5,200
Local Services Tax	151,613	72,035	163,589
Lock-up Fees	7,412	0	0
Market /Gate Charges	139,772	3,655	152,729
Miscellaneous and unidentified taxes	0	0	41,262
Miscellaneous receipts/income	15,200	5,435	15,200
Occupational Permits	23,965	0	0
Other Fees and Charges	89,644	8,077	33,764
Other fines and Penalties – from other government units	0	0	1,000
Other fines and Penalties - private	0	0	325
Other licenses	8,051	380	32,014
Park Fees	0	0	3,200
Property related Duties/Fees	46,500	0	50,500
Quarry Charges	4,113	0	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,825	60	1,696
Registration of Businesses	9,233	0	0
Sale of non-produced Government Properties/assets	0	0	15,001
<b>2a. Discretionary Government Transfers</b>	<b>2,666,632</b>	<b>2,178,587</b>	<b>3,409,444</b>
District Discretionary Development Equalization Grant	291,157	291,157	894,661
District Unconditional Grant (Non-Wage)	694,920	512,069	684,834
District Unconditional Grant (Wage)	1,226,705	1,019,458	1,330,262
Urban Discretionary Development Equalization Grant	45,119	45,119	45,118
Urban Unconditional Grant (Non-Wage)	97,332	72,152	96,617
Urban Unconditional Grant (Wage)	311,398	238,633	357,951
<b>2b. Conditional Government Transfer</b>	<b>24,040,443</b>	<b>18,483,447</b>	<b>25,149,200</b>
Sector Conditional Grant (Wage)	14,925,312	11,333,812	15,424,361
Sector Conditional Grant (Non-Wage)	3,370,658	2,111,043	4,150,443

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Sector Development Grant	2,442,664	2,442,664	4,071,846
Transitional Development Grant	319,802	319,802	19,802
General Public Service Pension Arrears (Budgeting)	52,781	52,781	127,799
Salary arrears (Budgeting)	10,627	10,627	32,742
Pension for Local Governments	520,958	414,488	716,208
Gratuity for Local Governments	2,397,640	1,798,230	605,999
<b>2c. Other Government Transfer</b>	<b>1,305,595</b>	<b>1,023,865</b>	<b>1,341,471</b>
Support to PLE (UNEB)	26,915	33,785	40,000
Uganda Road Fund (URF)	883,471	788,247	883,471
Uganda Women Entrepreneurship Program(UWEP)	17,209	6,794	18,000
Parish Community Associations (PCAs)	378,000	195,039	400,000
<b>3. External Financing</b>	<b>1,940,087</b>	<b>225,723</b>	<b>2,069,087</b>
The AIDS Support Organisation (TASO)	50,000	0	50,000
Rakai Health Sciences Programme (RHSP)	400,000	106,523	430,000
European Union (EU)	0	0	59,000
International Bank for Reconstruction and Development (IBRD)	610,087	3,316	610,087
World Health Organisation (WHO)	400,000	70,209	400,000
Global Alliance for Vaccines and Immunization (GAVI)	400,000	29,665	400,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	60,000	0	100,000
Aids Health Care Foundation (AHF)	20,000	16,010	20,000
<b>Total Revenues shares</b>	<b>30,811,199</b>	<b>22,008,104</b>	<b>32,671,154</b>

**Vote:599 Lwengo District****FY 2021/22****Part II: Higher Local Government Budget Estimates****SECTION B : Sub-SubProgramme Summary****Administration****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,813,906</b>	<b>2,929,607</b>	<b>2,342,908</b>
District Unconditional Grant (Non-Wage)	82,292	59,252	101,208
District Unconditional Grant (Wage)	459,544	445,978	507,496
General Public Service Pension Arrears (Budgeting)	52,781	52,781	127,799
Gratuity for Local Governments	2,397,640	1,798,230	605,999
Locally Raised Revenues	122,510	17,505	90,004
Pension for Local Governments	520,958	414,488	716,208
Salary arrears (Budgeting)	10,627	10,627	32,742
Urban Unconditional Grant (Wage)	167,554	130,746	161,452
<b>Development Revenues</b>	<b>340,046</b>	<b>337,433</b>	<b>121,101</b>
District Discretionary Development Equalization Grant	40,046	37,433	121,101
Transitional Development Grant	300,000	300,000	0
<b>Total Revenues shares</b>	<b>4,153,952</b>	<b>3,267,040</b>	<b>2,464,009</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	627,098	459,229	668,948
Non Wage	3,186,808	1,165,457	1,673,960
<b>Development Expenditure</b>			
Domestic Development	340,046	97,384	121,101
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,153,952</b>	<b>1,722,071</b>	<b>2,464,009</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****1381 District and Urban Administration**

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Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	627,098	0	0	0	627,098	668,948	0	0	0	668,948
211103 Allowances (Incl. Casuals, Temporary)	0	17,802	0	0	17,802	0	0	0	0	0
212102 Pension for General Civil Service	0	520,958	0	0	520,958	0	716,208	0	0	716,208
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	0	10,000	0	10,000	0	0	10,000
213004 Gratuity Expenses	0	2,397,640	0	0	2,397,640	0	605,999	0	0	605,999
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221017 Subscriptions	0	6,000	0	0	6,000	0	6,000	0	0	6,000
222001 Telecommunications	0	1,000	0	0	1,000	0	600	0	0	600
223004 Guard and Security services	0	7,200	0	0	7,200	0	7,700	0	0	7,700
223005 Electricity	0	3,000	0	0	3,000	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	14,000	0	0	14,000	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	38,600	0	0	38,600	0	51,600	0	0	51,600
228002 Maintenance - Vehicles	0	11,000	0	0	11,000	0	16,000	0	0	16,000
321608 General Public Service Pension arrears (Budgeting)	0	52,781	0	0	52,781	0	127,799	0	0	127,799
321617 Salary Arrears (Budgeting)	0	10,627	0	0	10,627	0	32,742	0	0	32,742
<b>Total Cost of output8101</b>	<b>627,098</b>	<b>3,100,608</b>	<b>0</b>	<b>0</b>	<b>3,727,706</b>	<b>668,948</b>	<b>1,603,648</b>	<b>0</b>	<b>0</b>	<b>2,272,596</b>
<b>138102 Human Resource Management Services</b>										
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	2,000	0	0	2,000
227001 Travel inland	0	7,000	0	0	7,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	4,000	0	0	4,000
<b>Total Cost of output8102</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>138103 Capacity Building for HLG</b>										
221002 Workshops and Seminars	0	0	14,160	0	14,160	0	0	19,000	0	19,000
221003 Staff Training	0	0	0	0	0	0	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	6,000	0	6,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of output8103</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>30,000</b>	<b>0</b>	<b>30,000</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
222001 Telecommunications	0	1,000	0	0	1,000	0	400	0	0	400

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227001 Travel inland	0	8,000	0	0	8,000	0	6,875	0	0	6,875
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output8104</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>12,275</b>	<b>0</b>	<b>0</b>	<b>12,275</b>

**138105 Public Information Dissemination**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,200	0	0	4,200	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	499	0	0	499
222003 Information and communications technology (ICT)	0	3,000	0	0	3,000	0	2,500	0	0	2,500
227001 Travel inland	0	4,000	0	0	4,000	0	3,000	0	0	3,000
<b>Total Cost of output8105</b>	<b>0</b>	<b>12,200</b>	<b>0</b>	<b>0</b>	<b>12,200</b>	<b>0</b>	<b>6,999</b>	<b>0</b>	<b>0</b>	<b>6,999</b>

**138106 Office Support services**

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output8106</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**138108 Assets and Facilities Management**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
<b>Total Cost of output8108</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**138109 Payroll and Human Resource Management Systems**

221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	10,838	0	0	10,838
227001 Travel inland	0	7,000	0	0	7,000	0	5,000	0	0	5,000
<b>Total Cost of output8109</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>15,838</b>	<b>0</b>	<b>0</b>	<b>15,838</b>

**138111 Records Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	400	0	0	400
227001 Travel inland	0	6,000	0	0	6,000	0	5,000	0	0	5,000
<b>Total Cost of output8111</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>6,400</b>

**138113 Procurement Services**

221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	1,800	0	0	1,800
227001 Travel inland	0	4,000	0	0	4,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	7,000	0	0	7,000
<b>Total Cost of output8113</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>10,800</b>	<b>0</b>	<b>0</b>	<b>10,800</b>
<b>Total Cost of Higher LG Services</b>	<b>627,098</b>	<b>3,186,808</b>	<b>14,160</b>	<b>0</b>	<b>3,828,066</b>	<b>668,948</b>	<b>1,673,960</b>	<b>30,000</b>	<b>0</b>	<b>2,372,908</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>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	220,000	0	220,000	0	0	62,001	0	62,001
<b>Total for LCIII: Lwengo Town council</b>			<b>County: Bukoto</b>						<b>62,001</b>	
LCII: Church Ward	chain link fencing		Building Construction - Building Costs-209		Source: District Discretionary Development Equalization Grant					41,491
LCII: Church Ward	retention for administration block		Building Construction - Offices-248		Source: District Discretionary Development Equalization Grant					20,510
312104 Other Structures	0	0	25,886	0	25,886	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	7,000	0	7,000
<b>Total for LCIII: Lwengo Town council</b>			<b>County: Bukoto</b>						<b>7,000</b>	
LCII: Church Ward	Nyenje		Machinery and Equipment - Public Address System-1105		Source: District Discretionary Development Equalization Grant					7,000
312203 Furniture & Fixtures	0	0	80,000	0	80,000	0	0	7,100	0	7,100
<b>Total for LCIII: Lwengo Town council</b>			<b>County: Bukoto</b>						<b>7,100</b>	
LCII: Church Ward	nyenje		Furniture and Fixtures - Assorted Equipment-628		Source: District Discretionary Development Equalization Grant					1,100
LCII: Church Ward	Office furniture		Furniture and Fixtures - Furniture Expenses-640		Source: District Discretionary Development Equalization Grant					6,000
312213 ICT Equipment	0	0	0	0	0	0	0	15,000	0	15,000
<b>Total for LCIII: Lwengo Town council</b>			<b>County: Bukoto</b>						<b>15,000</b>	
LCII: Church Ward	nyenje		ICT - Biometrics Identification Equipments-722		Source: District Discretionary Development Equalization Grant					4,000
LCII: Church Ward	nyenje		ICT - Closed Circuit Television (CCTV)-728		Source: District Discretionary Development Equalization Grant					10,000
LCII: Church Ward	nyenje		ICT - External Hard Disk Drive-755		Source: District Discretionary Development Equalization Grant					1,000
<b>Total Cost of output8172</b>			<b>0</b>	<b>0</b>	<b>325,886</b>	<b>0</b>	<b>0</b>	<b>91,101</b>	<b>0</b>	<b>91,101</b>
<b>Total Cost of Capital Purchases</b>			<b>0</b>	<b>0</b>	<b>325,886</b>	<b>0</b>	<b>0</b>	<b>91,101</b>	<b>0</b>	<b>91,101</b>
<b>Total cost of District and Urban Administration</b>			<b>627,098</b>	<b>3,186,808</b>	<b>340,046</b>	<b>0</b>	<b>4,153,952</b>	<b>668,948</b>	<b>1,673,960</b>	<b>121,101</b>
<b>Total cost of Administration</b>			<b>627,098</b>	<b>3,186,808</b>	<b>340,046</b>	<b>0</b>	<b>4,153,952</b>	<b>668,948</b>	<b>1,673,960</b>	<b>121,101</b>

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## Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>336,197</b>	<b>210,132</b>	<b>364,836</b>
District Unconditional Grant (Non-Wage)	81,576	61,182	89,576
District Unconditional Grant (Wage)	144,696	108,522	144,696
Locally Raised Revenues	69,038	9,763	63,925
Urban Unconditional Grant (Wage)	40,887	30,665	66,639
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>336,197</b>	<b>210,132</b>	<b>364,836</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	185,583	133,410	211,335
Non Wage	150,614	83,924	153,501
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>336,197</b>	<b>217,334</b>	<b>364,836</b>

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	185,583	0	0	0	185,583	211,335	0	0	0	211,335
221006 Commissions and related charges	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	500	0	0	500
221009 Welfare and Entertainment	0	2,213	0	0	2,213	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	13,500	0	0	13,500	0	13,000	0	0	13,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	11,500	0	0	11,500	0	9,500	0	0	9,500

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227004 Fuel, Lubricants and Oils	0	19,200	0	0	19,200	0	22,400	0	0	22,400
228002 Maintenance - Vehicles	0	3,356	0	0	3,356	0	7,001	0	0	7,001
<b>Total Cost of output8101</b>	<b>185,583</b>	<b>51,269</b>	<b>0</b>	<b>0</b>	<b>236,852</b>	<b>211,335</b>	<b>56,401</b>	<b>0</b>	<b>0</b>	<b>267,736</b>
<b>148102 Revenue Management and Collection Services</b>										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	16,000	0	0	16,000	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	5,101	0	0	5,101	0	4,100	0	0	4,100
<b>Total Cost of output8102</b>	<b>0</b>	<b>22,101</b>	<b>0</b>	<b>0</b>	<b>22,101</b>	<b>0</b>	<b>19,100</b>	<b>0</b>	<b>0</b>	<b>19,100</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output8103</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
<b>148104 LG Expenditure management Services</b>										
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	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output8104</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	9,450	0	0	9,450	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output8105</b>	<b>0</b>	<b>12,450</b>	<b>0</b>	<b>0</b>	<b>12,450</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
<b>148106 Integrated Financial Management System</b>										
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
<b>Total Cost of output8106</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>
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	7,194	0	0	7,194	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	9,600	0	0	9,600	0	10,000	0	0	10,000
<b>Total Cost of output8108</b>	<b>0</b>	<b>16,794</b>	<b>0</b>	<b>0</b>	<b>16,794</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
<b>Total Cost of Higher LG Services</b>	<b>185,583</b>	<b>150,614</b>	<b>0</b>	<b>0</b>	<b>336,197</b>	<b>211,335</b>	<b>153,501</b>	<b>0</b>	<b>0</b>	<b>364,836</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>185,583</b>	<b>150,614</b>	<b>0</b>	<b>0</b>	<b>336,197</b>	<b>211,335</b>	<b>153,501</b>	<b>0</b>	<b>0</b>	<b>364,836</b>
<b>Total cost of Finance</b>	<b>185,583</b>	<b>150,614</b>	<b>0</b>	<b>0</b>	<b>336,197</b>	<b>211,335</b>	<b>153,501</b>	<b>0</b>	<b>0</b>	<b>364,836</b>

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## Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>551,293</b>	<b>375,734</b>	<b>589,620</b>
District Unconditional Grant (Non-Wage)	276,315	207,236	288,127
District Unconditional Grant (Wage)	209,581	155,598	209,581
Locally Raised Revenues	65,397	12,900	73,851
Urban Unconditional Grant (Wage)	0	0	18,061
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>551,293</b>	<b>375,734</b>	<b>589,620</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	209,581	134,201	227,642
Non Wage	341,712	182,365	361,978
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>551,293</b>	<b>316,565</b>	<b>589,620</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	62,409	0	0	0	62,409	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221005 Hire of Venue (chairs, projector, etc)	0	287	0	0	287	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,500	0	0	2,500	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,400	0	0	2,400

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221012 Small Office Equipment	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	800	0	0	800	0	800	0	800
224004 Cleaning and Sanitation	0	200	0	0	200	0	400	0	400
227001 Travel inland	0	13,200	0	0	13,200	0	16,751	0	16,751
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000	0	24,000	0	24,000
228002 Maintenance - Vehicles	0	9,078	0	0	9,078	0	4,732	0	4,732
228003 Maintenance – Machinery, Equipment & Furniture	0	2,500	0	0	2,500	0	2,100	0	2,100
282101 Donations	0	555	0	0	555	0	0	0	0
<b>Total Cost of output8201</b>	<b>62,409</b>	<b>60,120</b>	<b>0</b>	<b>0</b>	<b>122,529</b>	<b>0</b>	<b>61,183</b>	<b>0</b>	<b>61,183</b>

## 138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,700	0	0	2,700	0	2,700	0	2,700
227001 Travel inland	0	1,998	0	0	1,998	0	1,990	0	1,990
<b>Total Cost of output8202</b>	<b>0</b>	<b>4,698</b>	<b>0</b>	<b>0</b>	<b>4,698</b>	<b>0</b>	<b>4,690</b>	<b>0</b>	<b>4,690</b>

## 138203 LG Staff Recruitment Services

211101 General Staff Salaries	30,796	0	0	0	30,796	30,796	0	0	30,796
211103 Allowances (Incl. Casuals, Temporary)	0	19,840	0	0	19,840	0	15,240	0	15,240
221001 Advertising and Public Relations	0	1,551	0	0	1,551	0	1,051	0	1,051
221009 Welfare and Entertainment	0	1,920	0	0	1,920	0	1,020	0	1,020
221011 Printing, Stationery, Photocopying and Binding	0	1,449	0	0	1,449	0	1,049	0	1,049
221012 Small Office Equipment	0	1,400	0	0	1,400	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	2,400	0	0	2,400	0	0	0	0
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	0	2,400	0	2,400
227001 Travel inland	0	6,240	0	0	6,240	0	4,240	0	4,240
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	800	0	800
<b>Total Cost of output8203</b>	<b>30,796</b>	<b>36,800</b>	<b>0</b>	<b>0</b>	<b>67,596</b>	<b>30,796</b>	<b>25,800</b>	<b>0</b>	<b>56,596</b>

## 138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,320	0	0	4,320	0	4,320	0	4,320
221009 Welfare and Entertainment	0	615	0	0	615	0	615	0	615
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	920	0	920
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	1,199	0	1,199
<b>Total Cost of output8204</b>	<b>0</b>	<b>7,135</b>	<b>0</b>	<b>0</b>	<b>7,135</b>	<b>0</b>	<b>7,054</b>	<b>0</b>	<b>7,054</b>

## 138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	7,400	0	0	7,400	0	7,400	0	7,400
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	1,600	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	610	0	0	610	0	510	0	510

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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
<b>Total Cost of output8205</b>	<b>0</b>	<b>13,560</b>	<b>0</b>	<b>0</b>	<b>13,560</b>	<b>0</b>	<b>13,460</b>	<b>0</b>	<b>0</b>	<b>13,460</b>

## 138206 LG Political and executive oversight

211101 General Staff Salaries	116,376	0	0	0	116,376	196,846	0	0	0	196,846
227001 Travel inland	0	4,000	0	0	4,000	0	5,500	0	0	5,500
227004 Fuel, Lubricants and Oils	0	48,000	0	0	48,000	0	40,200	0	0	40,200
<b>Total Cost of output8206</b>	<b>116,376</b>	<b>52,000</b>	<b>0</b>	<b>0</b>	<b>168,376</b>	<b>196,846</b>	<b>45,700</b>	<b>0</b>	<b>0</b>	<b>242,546</b>

## 138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	157,080	0	0	157,080	0	195,341	0	0	195,341
221009 Welfare and Entertainment	0	10,319	0	0	10,319	0	8,750	0	0	8,750
<b>Total Cost of output8207</b>	<b>0</b>	<b>167,399</b>	<b>0</b>	<b>0</b>	<b>167,399</b>	<b>0</b>	<b>204,091</b>	<b>0</b>	<b>0</b>	<b>204,091</b>
<b>Total Cost of Higher LG Services</b>	<b>209,581</b>	<b>341,712</b>	<b>0</b>	<b>0</b>	<b>551,293</b>	<b>227,642</b>	<b>361,978</b>	<b>0</b>	<b>0</b>	<b>589,620</b>
<b>Total cost of Local Statutory Bodies</b>	<b>209,581</b>	<b>341,712</b>	<b>0</b>	<b>0</b>	<b>551,293</b>	<b>227,642</b>	<b>361,978</b>	<b>0</b>	<b>0</b>	<b>589,620</b>
<b>Total cost of Statutory Bodies</b>	<b>209,581</b>	<b>341,712</b>	<b>0</b>	<b>0</b>	<b>551,293</b>	<b>227,642</b>	<b>361,978</b>	<b>0</b>	<b>0</b>	<b>589,620</b>

**Vote:599 Lwengo District****FY 2021/22****Production and Marketing****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>847,180</b>	<b>635,011</b>	<b>1,538,947</b>
District Unconditional Grant (Non-Wage)	407	305	407
Locally Raised Revenues	498	0	355
Sector Conditional Grant (Non-Wage)	235,162	176,371	927,072
Sector Conditional Grant (Wage)	611,113	458,335	611,113
<b>Development Revenues</b>	<b>93,269</b>	<b>93,269</b>	<b>1,103,581</b>
Sector Development Grant	93,269	93,269	1,103,581
<b>Total Revenues shares</b>	<b>940,448</b>	<b>728,280</b>	<b>2,642,528</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	611,113	458,116	611,113
Non Wage	236,067	169,749	927,834
<b>Development Expenditure</b>			
Domestic Development	93,269	62,962	1,103,581
External Financing	0	0	0
<b>Total Expenditure</b>	<b>940,448</b>	<b>690,828</b>	<b>2,642,528</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</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										
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	11,515	0	0	11,515	0	14,360	0	0	14,360
<b>Total Cost of output8104</b>	<b>0</b>	<b>11,515</b>	<b>0</b>	<b>0</b>	<b>11,515</b>	<b>0</b>	<b>14,360</b>	<b>0</b>	<b>0</b>	<b>14,360</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>14,360</b>	<b>0</b>	<b>0</b>	<b>14,360</b>
02 Lower Local Services										
018151 LLG Extension Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	101,569	0	0	101,569	0	84,000	0	0	84,000

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<b>Total for LCIII: Lwengo</b>				<b>County: Bukoto</b>				<b>12,600</b>			
<i>LCII: Lwengo</i>	<i>Lwengo S/C HQ 3-Extension staff</i>			<i>Lwengo Subcounty</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>12,600</i>	
<b>Total for LCIII: Kisekka</b>				<b>County: Bukoto</b>				<b>12,600</b>			
<i>LCII: Kankamba</i>	<i>Kisekka S/C HQ-3 Extension Staff</i>			<i>Kisekka Subcounty</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>12,600</i>	
<b>Total for LCIII: Malongo</b>				<b>County: Bukoto</b>				<b>12,600</b>			
<i>LCII: Kalagala</i>	<i>Malongo S/C HQ 3-Extension staff</i>			<i>Malongo Subcounty</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>12,600</i>	
<b>Total for LCIII: Kyazanga</b>				<b>County: Bukoto</b>				<b>8,400</b>			
<i>LCII: Bijaaba</i>	<i>Kyazanga S/C HQ 2-Extension staff</i>			<i>Kyazanga Subcounty</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>8,400</i>	
<b>Total for LCIII: Kkingo</b>				<b>County: Bukoto</b>				<b>12,600</b>			
<i>LCII: Kkingo</i>	<i>Kkingo S/C HQ 3-Extension staff</i>			<i>Kkingo Subcounty</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>12,600</i>	
<b>Total for LCIII: Kyazanga Town Council</b>				<b>County: Bukoto</b>				<b>8,400</b>			
<i>LCII: Nakateete Ward</i>	<i>Kyazanga T/C HQ 1-Extension staff</i>			<i>Kyazanga Town Council</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>8,400</i>	
<b>Total for LCIII: Lwengo Town council</b>				<b>County: Bukoto</b>				<b>8,400</b>			
<i>LCII: Church Ward</i>	<i>Lwengo T/C HQ 2-Extension staff</i>			<i>Lwengo T/C</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>8,400</i>	
<b>Total for LCIII: Ndagwe</b>				<b>County: Bukoto</b>				<b>8,400</b>			
<i>LCII: Ndagwe</i>	<i>Ndagwe S/C HQ 2-Extension staff</i>			<i>Ndagwe S/C</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>8,400</i>	
<b>Total Cost of output8151</b>		<b>0</b>	<b>101,569</b>	<b>0</b>	<b>0</b>	<b>101,569</b>	<b>0</b>	<b>84,000</b>	<b>0</b>	<b>0</b>	<b>84,000</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>101,569</b>	<b>0</b>	<b>0</b>	<b>101,569</b>	<b>0</b>	<b>84,000</b>	<b>0</b>	<b>0</b>	<b>84,000</b>
03 Capital Purchases		<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>018175 Non Standard Service Delivery Capital</b>											
281502 Feasibility Studies for Capital Works		0	0	6,000	0	6,000	0	0	47,532	0	47,532
<b>Total for LCIII: Lwengo Town council</b>				<b>County: Bukoto</b>				<b>47,532</b>			
<i>LCII: Church Ward</i>	<i>Farm Visits Conducted</i>			<i>Feasibility Studies - Capital Works-566</i>		<i>Source: Sector Development Grant</i>					<i>47,532</i>
281504 Monitoring, Supervision & Appraisal of capital works		0	0	25,495	0	25,495	0	0	166,363	0	166,363
<b>Total for LCIII: Lwengo Town council</b>				<b>County: Bukoto</b>				<b>166,363</b>			
<i>LCII: Church Ward</i>	<i>Awareness Raising of farmers</i>			<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>		<i>Source: Sector Development Grant</i>					<i>47,532</i>

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LCII: Church Ward	Awareness raising of Local Leaders	Monitoring, Supervision and Appraisal - Workshops-1267	Source: Sector Development Grant	35,649							
LCII: Church Ward	FFS set up	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	59,415							
LCII: Church Ward	Procurement Monitoring	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant	23,766							
312104 Other Structures	0	0	12,000	0	12,000	0	0	0	0	0	
312202 Machinery and Equipment	0	0	8,000	0	8,000	0	0	712,982	0	712,982	
Total for LCIII: Lwengo Town council			County: Bukoto		712,982						
LCII: Church Ward	Installation of irrigation equipment	Machinery and Equipment - Assorted Equipment-1005	Source: Sector Development Grant	712,982							
312301 Cultivated Assets	0	0	0	0	0	0	0	23,766	0	23,766	
Total for LCIII: Lwengo Town council			County: Bukoto		23,766						
LCII: Church Ward	Agric Supplies for Irrigation Demo	Cultivated Assets - Seedlings-426	Source: Sector Development Grant	23,766							
Total Cost of output8175		0	0	51,495	0	51,495	0	0	950,643	0	950,643
Total Cost of Capital Purchases		0	0	51,495	0	51,495	0	0	950,643	0	950,643
Total cost of Agricultural Extension Services		0	113,083	51,495	0	164,578	0	98,360	950,643	0	1,049,003

## 0182 District Production Services

Ushs Thousands		Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	2,868	0	0	2,868
227004 Fuel, Lubricants and Oils		0	2,592	0	0	2,592	0	2,592	0	0	2,592
<b>Total Cost of output8204</b>		<b>0</b>	<b>7,580</b>	<b>0</b>	<b>0</b>	<b>7,580</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>6,800</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

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222001 Telecommunications	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	10,840	0	0	10,840	0	8,935	0	0	8,935
227004 Fuel, Lubricants and Oils	0	7,776	0	0	7,776	0	7,776	0	0	7,776
228002 Maintenance - Vehicles	0	2,861	0	0	2,861	0	2,550	0	0	2,550
<b>Total Cost of output8205</b>	<b>0</b>	<b>25,177</b>	<b>0</b>	<b>0</b>	<b>25,177</b>	<b>0</b>	<b>22,961</b>	<b>0</b>	<b>0</b>	<b>22,961</b>

**018206 Agriculture statistics and information**

221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	7,200	0	0	7,200
<b>Total Cost of output8206</b>	<b>0</b>	<b>12,100</b>	<b>0</b>	<b>0</b>	<b>12,100</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>7,200</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	2,868	0	0	2,868
227004 Fuel, Lubricants and Oils	0	2,592	0	0	2,592	0	2,592	0	0	2,592
<b>Total Cost of output8207</b>	<b>0</b>	<b>7,580</b>	<b>0</b>	<b>0</b>	<b>7,580</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>6,800</b>

**018208 Sector Capacity Development**

227001 Travel inland	0	10,800	0	0	10,800	0	7,162	0	0	7,162
<b>Total Cost of output8208</b>	<b>0</b>	<b>10,800</b>	<b>0</b>	<b>0</b>	<b>10,800</b>	<b>0</b>	<b>7,162</b>	<b>0</b>	<b>0</b>	<b>7,162</b>

**018210 Vermin Control Services**

227001 Travel inland	0	840	0	0	840	0	4,208	0	0	4,208
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,592	0	0	2,592
<b>Total Cost of output8210</b>	<b>0</b>	<b>840</b>	<b>0</b>	<b>0</b>	<b>840</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>6,800</b>

**018211 Livestock Health and Marketing**

221002 Workshops and Seminars	0	1,600	0	0	1,600	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	600	0	0	600
222001 Telecommunications	0	814	0	0	814	0	814	0	0	814
227001 Travel inland	0	6,960	0	0	6,960	0	6,200	0	0	6,200
227004 Fuel, Lubricants and Oils	0	5,186	0	0	5,186	0	5,186	0	0	5,186
<b>Total Cost of output8211</b>	<b>0</b>	<b>15,160</b>	<b>0</b>	<b>0</b>	<b>15,160</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>14,400</b>

**018212 District Production Management Services**

211101 General Staff Salaries	611,113	0	0	0	611,113	611,113	0	0	0	611,113
221002 Workshops and Seminars	0	2,520	0	0	2,520	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	601	0	0	601	0	600	0	0	600
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

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227001 Travel inland	0	19,152	0	0	19,152	0	187,415	0	0	187,415
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800	0	9,676	0	0	9,676
228002 Maintenance - Vehicles	0	7,321	0	0	7,321	0	10,000	0	0	10,000
<b>Total Cost of output8212</b>	<b>611,113</b>	<b>43,746</b>	<b>0</b>	<b>0</b>	<b>654,859</b>	<b>611,113</b>	<b>219,563</b>	<b>0</b>	<b>0</b>	<b>830,676</b>
<b>Total Cost of Higher LG Services</b>	<b>611,113</b>	<b>122,983</b>	<b>0</b>	<b>0</b>	<b>734,096</b>	<b>611,113</b>	<b>291,687</b>	<b>0</b>	<b>0</b>	<b>902,800</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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## 018251 Transfers to LG

263206 Other Capital grants	0	0	0	0	0	0	537,787	0	0	537,787
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<b>Total for LCIII: Lwengo Town council</b>	<b>County: Bukoto</b>				<b>537,787</b>					
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<i>LCII: Church Ward</i>	<i>All 45 Parishes</i>	<i>Parish Revolving Fund</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>537,787</i>	
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263370 Sector Development Grant	0	0	0	0	0	0	0	76,458	0	76,458
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<b>Total for LCIII: Lwengo Town council</b>	<b>County: Bukoto</b>				<b>76,458</b>					
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<i>LCII: Church Ward</i>	<i>All 45 Parishes</i>	<i>Tools and Gadgets -30 Computers</i>		<i>Source: Sector Development Grant</i>					<i>67,500</i>	
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<i>LCII: Church Ward</i>	<i>All 45 Parishes of the District</i>	<i>45 Parishes - Stationary</i>		<i>Source: Sector Development Grant</i>					<i>8,958</i>	
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<b>Total Cost of output8251</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>537,787</b>	<b>76,458</b>	<b>0</b>	<b>614,246</b>
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<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>537,787</b>	<b>76,458</b>	<b>0</b>	<b>614,246</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 018275 Non Standard Service Delivery Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	274	0	274	0	0	0	0	0
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	7,000	0	7,000
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<b>Total for LCIII: Lwengo Town council</b>	<b>County: Bukoto</b>				<b>7,000</b>					
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<i>LCII: Church Ward</i>	<i>Monitoring and supervision</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					<i>7,000</i>	
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312104 Other Structures	0	0	0	0	0	0	0	7,500	0	7,500
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<b>Total for LCIII: Lwengo</b>	<b>County: Bukoto</b>				<b>7,500</b>					
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<i>LCII: Kyawagoonya</i>	<i>Completion of pork slaughter slab</i>	<i>Construction Services - Civil Works-392</i>		<i>Source: Sector Development Grant</i>					<i>7,500</i>	
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312201 Transport Equipment	0	0	14,000	0	14,000	0	0	28,000	0	28,000
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<b>Total for LCIII: Lwengo Town council</b>	<b>County: Bukoto</b>				<b>28,000</b>					
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<i>LCII: Church Ward</i>	<i>Motorcycle for Kingo and Malongo staff</i>	<i>Transport Equipment - Motor Vehicles Expenses-1919</i>		<i>Source: Sector Development Grant</i>					<i>28,000</i>	
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312202 Machinery and Equipment	0	0	8,800	0	8,800	0	0	3,500	0	3,500
Total for LCIII: Lwengo Town council			County: Bukoto						3,500	
LCII: Church Ward	Modern Bee hives procured	Equipment - Assorted Kits-506	Source: Sector Development Grant						3,500	
312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,379	0	1,379
Total for LCIII: Lwengo Town council			County: Bukoto						1,379	
LCII: Church Ward	Office Furniture	Furniture and Fixtures - Assorted Equipment-628	Source: Sector Development Grant						1,379	
312212 Medical Equipment	0	0	6,000	0	6,000	0	0	0	0	0
312213 ICT Equipment	0	0	2,200	0	2,200	0	0	6,600	0	6,600
Total for LCIII: Lwengo Town council			County: Bukoto						6,600	
LCII: Church Ward	3 Lap top computers procured	ICT - Laptop (Notebook Computer) -779	Source: Sector Development Grant						6,600	
312301 Cultivated Assets	0	0	5,500	0	5,500	0	0	22,500	0	22,500
Total for LCIII: Lwengo Town council			County: Bukoto						22,500	
LCII: Central Ward	District demo Rehabilitated	Cultivated Assets - Plantation-424	Source: Sector Development Grant						5,000	
LCII: Church Ward	Crop demos established	Cultivated Assets - Seedlings-426	Source: Sector Development Grant						12,000	
LCII: Church Ward	Fingerlings procured	Cultivated Assets - Seedlings-426	Source: Sector Development Grant						3,000	
LCII: Church Ward	Procure Strychnine Sulphate poison	Cultivated Assets - Cattle-420	Source: Sector Development Grant						2,500	
Total Cost of output8275	0	0	41,774	0	41,774	0	0	76,479	0	76,479
Total Cost of Capital Purchases	0	0	41,774	0	41,774	0	0	76,479	0	76,479
Total cost of District Production Services	611,113	122,983	41,774	0	775,870	611,113	829,474	152,937	0	1,593,524
Total cost of Production and Marketing	611,113	236,067	93,269	0	940,448	611,113	927,834	1,103,581	0	2,642,528

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## Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,017,920</b>	<b>2,302,388</b>	<b>3,170,523</b>
District Unconditional Grant (Non-Wage)	10,102	7,577	0
Locally Raised Revenues	23,224	3,175	2,132
Sector Conditional Grant (Non-Wage)	331,082	285,983	399,215
Sector Conditional Grant (Wage)	2,653,512	2,005,654	2,769,176
<b>Development Revenues</b>	<b>1,411,742</b>	<b>367,466</b>	<b>2,567,092</b>
District Discretionary Development Equalization Grant	49,000	49,000	100,000
External Financing	1,270,000	225,723	1,270,000
Sector Development Grant	92,742	92,742	1,197,092
<b>Total Revenues shares</b>	<b>4,429,662</b>	<b>2,669,854</b>	<b>5,737,615</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,653,512	1,986,987	2,769,176
Non Wage	364,408	294,933	401,347
<b>Development Expenditure</b>			
Domestic Development	141,742	3,000	1,297,092
External Financing	1,270,000	0	1,270,000
<b>Total Expenditure</b>	<b>4,429,662</b>	<b>2,284,920</b>	<b>5,737,615</b>

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
<b>Total Cost of output8101</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>088105 Health and Hygiene Promotion</b>										
227001 Travel inland	0	6,000	0	0	6,000	0	2,000	0	0	2,000

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Total Cost of output8105	0	6,000	0	0	6,000	0	2,000	0	0	2,000
<b>088106 District healthcare management services</b>										
227001 Travel inland	0	5,000	0	0	5,000	0	6,000	0	0	6,000
Total Cost of output8106	0	5,000	0	0	5,000	0	6,000	0	0	6,000
<b>088107 Immunisation Services</b>										
227001 Travel inland	0	6,000	0	70,930	76,930	0	7,444	0	0	7,444
Total Cost of output8107	0	6,000	0	70,930	76,930	0	7,444	0	0	7,444
Total Cost of Higher LG Services	0	24,000	0	70,930	94,930	0	21,444	0	0	21,444
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088153 NGO Basic Healthcare Services (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	46,903	0	0	46,903	0	46,903	0	0	46,903
<b>Total for LCIII: Lwengo</b>	<b>County: Bukoto</b>				<b>7,817</b>					
LCII: Kalisizo	St Francis Mbirizi HC				Source: Sector Conditional Grant (Non-Wage) 7,817					
<b>Total for LCIII: Kisekka</b>	<b>County: Bukoto</b>				<b>7,817</b>					
LCII: Busubi	Kyamaganda HC				Source: Sector Conditional Grant (Non-Wage) 7,817					
<b>Total for LCIII: Kyazanga</b>	<b>County: Bukoto</b>				<b>3,909</b>					
LCII: Bijaaba	KitooroLuyembe HC				Source: Sector Conditional Grant (Non-Wage) 3,909					
<b>Total for LCIII: Kkingo</b>	<b>County: Bukoto</b>				<b>11,726</b>					
LCII: Kagganda	Kimwanyi cou				Source: Sector Conditional Grant (Non-Wage) 3,909					
LCII: Kagganda	Nkoni HC				Source: Sector Conditional Grant (Non-Wage) 7,817					
<b>Total for LCIII: Kyazanga Town Council</b>	<b>County: Bukoto</b>				<b>3,909</b>					
LCII: Kitooro	Munatham HC				Source: Sector Conditional Grant (Non-Wage) 3,909					
<b>Total for LCIII: Lwengo Town council</b>	<b>County: Bukoto</b>				<b>7,817</b>					
LCII: Church Ward	Mbirizi muslim HC III				Source: Sector Conditional Grant (Non-Wage) 7,817					
<b>Total for LCIII: Ndagwe</b>	<b>County: Bukoto</b>				<b>3,909</b>					
LCII: Makondo	Makondo HC				Source: Sector Conditional Grant (Non-Wage) 3,909					
Total Cost of output8153	0	46,903	0	0	46,903	0	46,903	0	0	46,903
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	234,516	0	0	234,516	0	294,967	0	0	294,967

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Total for LCIII: Lwengo					County: Bukoto					73,742		
LCII: Kalisizo					Kyetume HC III		Source: Sector Conditional Grant (Non-Wage)				12,290	
LCII: Kalisizo					Lwengo HC IV		Source: Sector Conditional Grant (Non-Wage)				61,452	
Total for LCIII: Kisekka					County: Bukoto					104,468		
LCII: Busubi					Kikenene HC II		Source: Sector Conditional Grant (Non-Wage)				6,145	
LCII: Busubi					Kinoni HC III		Source: Sector Conditional Grant (Non-Wage)				12,290	
LCII: Busubi					Kiwangala HC IV		Source: Sector Conditional Grant (Non-Wage)				61,452	
LCII: Busubi					Nakateete HC II		Source: Sector Conditional Grant (Non-Wage)				6,145	
LCII: Kikenene					Ssenya HC II		Source: Sector Conditional Grant (Non-Wage)				6,145	
LCII: Kinoni					Katovu HC III		Source: Sector Conditional Grant (Non-Wage)				12,290	
Total for LCIII: Malongo					County: Bukoto					6,145		
LCII: Kalagala					Lwengenyi HC II		Source: Sector Conditional Grant (Non-Wage)				6,145	
Total for LCIII: Kyazanga					County: Bukoto					18,435		
LCII: Bijaaba					Kakoma HC II		Source: Sector Conditional Grant (Non-Wage)				12,290	
LCII: Kakoma					Kalegero HCII		Source: Sector Conditional Grant (Non-Wage)				6,145	
Total for LCIII: Kkingo					County: Bukoto					18,435		
LCII: Kagganda					Kagganda HC II		Source: Sector Conditional Grant (Non-Wage)				6,145	
LCII: Kagganda					Kasana HC II		Source: Sector Conditional Grant (Non-Wage)				6,145	
LCII: Kagganda					Kisansala HC II		Source: Sector Conditional Grant (Non-Wage)				6,145	
Total for LCIII: Kyazanga Town Council					County: Bukoto					61,452		
LCII: Kitooro					Kyazanga HC IV		Source: Sector Conditional Grant (Non-Wage)				61,452	
Total for LCIII: Ndagwe					County: Bukoto					12,290		
LCII: Makondo					Naanywa HC III		Source: Sector Conditional Grant (Non-Wage)				12,290	
Total Cost of output8154			0	234,516	0	0	234,516	0	294,967	0	0	294,967
Total Cost of Lower Local Services			0	281,419	0	0	281,419	0	341,871	0	0	341,871
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	742	0	742	0	0	35,043	0	35,043
Total for LCIII: Malongo					County: Bukoto					35,043		
LCII: Kigeye		Fencing Lwengenyi HC II			Monitoring, Supervision and Appraisal - Meetings-1264		Source: Sector Development Grant				2,543	
LCII: Kigeye		Lwengenyi HC II			Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				32,500	

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312101 Non-Residential Buildings	0	0	132,120	0	132,120	0	0	691,217	0	691,217
Total for LCIII: Lwengo	County: Bukoto			7,400						
LCII: Lwengo	Retention for projects fy 2020/2021	Building Construction - Construction Expenses-213	Source: Sector Development Grant						7,400	
Total for LCIII: Malongo	County: Bukoto			665,817						
LCII: Kigeye	Fencing Lwengenyi HC II	Building Construction - Monitoring and Supervision-243	Source: Sector Development Grant						48,317	
LCII: Kigeye	Lwengenyi HC II	Building Construction - Construction Expenses-213	Source: Sector Development Grant						617,500	
Total for LCIII: Kyazanga	County: Bukoto			18,000						
LCII: Kakoma	Carry out Extra Works at Kakoma HC II	Building Construction - General Construction Works-227	Source: Sector Development Grant						18,000	
Total Cost of output8180	0	0	132,862	0	132,862	0	0	726,260	0	726,260

## 088181 Staff Houses Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: Kyazanga Town Council			County: Bukoto							5,000
LCII: Nakateete Ward	Monitoring staff Houses construction	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant						5,000	
312102 Residential Buildings	0	0	0	0	0	0	95,000	0	95,000	
Total for LCIII: Kyazanga Town Council			County: Bukoto							95,000
LCII: Nakateete Ward	Kyazanga HC IV staff houses	Building Construction - Construction Materials-214	Source: District Discretionary Development Equalization Grant						95,000	
Total Cost of output8181	0	0	0	0	0	0	100,000	0	100,000	

## 088182 Maternity Ward Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,008	0	3,008
Total for LCIII: Kisekka		County: Bukoto								3,008
LCII: Kiwangala	Kiwangala HCIV Mat ward	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant					3,008	

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312101 Non-Residential Buildings		0	0	0	0	0	0	0	57,149	0	57,149
Total for LCIII: Kisekka		County: Bukoto									57,149
LCII: Kiwangala	Maternity ward Renovation in Kiwangala HC IV	Building Construction - Building Costs-209	Source: Sector Development Grant							57,149	
Total Cost of output8182		0	0	0	0	0	0	0	60,157	0	60,157
088183 OPD and other ward Construction and Rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	2,773	0	2,773
Total for LCIII: Lwengo		County: Bukoto									1,019
LCII: Lwengo	Shifting DVS to Lwengo DHQTRS	DVS Monitoring, Supervision and Appraisal - Allowances and N Facilitation-1255	Source: Sector Development Grant							1,019	
Total for LCIII: Malongo		County: Bukoto									1,754
LCII: Kalagala	Kalegero HC II OPD	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant							1,754	
312101 Non-Residential Buildings		0	0	0	0	0	0	0	52,684	0	52,684
Total for LCIII: Malongo		County: Bukoto									33,330
LCII: Kalagala	Kalegero HC II	Building Construction - Building Costs-209	Source: Sector Development Grant							33,330	
Total for LCIII: Lwengo Town council		County: Bukoto									19,354
LCII: Church Ward	Shifting DVS to Lwengo DHQTRS	Building Construction - Construction Expenses-213	Source: Sector Development Grant							19,354	
Total Cost of output8183		0	0	0	0	0	0	0	55,457	0	55,457
088184 Theatre Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	8,880	0	8,880	0	0	0	0	0
Total Cost of output8184		0	0	8,880	0	8,880	0	0	0	0	0
088185 Specialist Health Equipment and Machinery											
312212 Medical Equipment		0	0	0	0	0	0	0	355,217	0	355,217
Total for LCIII: Malongo		County: Bukoto									205,217
LCII: Malongo	Lwengenyi HC III	Equipment - Assorted Medical Equipment-509	Source: Sector Development Grant							205,217	

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Total for LCIII: Kyazanga				County: Bukoto						150,000	
LCII: Kakoma		Kakoma HC III		Equipment - Assorted Medical Equipment-509		Source: Sector Development Grant				150,000	
Total Cost of output8185		0	0	0	0	0	0	0	355,217	0	355,217
Total Cost of Capital Purchases		0	0	141,742	0	141,742	0	0	1,297,092	0	1,297,092
Total cost of Primary Healthcare		0	305,419	141,742	70,930	518,092	0	363,315	1,297,092	0	1,660,407

### 0883 Health Management and Supervision

Ushs Thousands		Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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>											
221101 General Staff Salaries		2,653,512	0	0	0	2,653,512	2,769,176	0	0	0	2,769,176
221006 Commissions and related charges		0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding		0	1,200	0	0	1,200	0	400	0	0	400
221012 Small Office Equipment		0	0	0	0	0	0	300	0	0	300
223005 Electricity		0	2,000	0	0	2,000	0	2,000	0	0	2,000
224004 Cleaning and Sanitation		0	0	0	0	0	0	2,332	0	0	2,332
227001 Travel inland		0	38,821	0	953,430	992,251	0	3,000	0	855,000	858,000
227004 Fuel, Lubricants and Oils		0	5,539	0	200,000	205,539	0	24,000	0	415,000	439,000
228002 Maintenance - Vehicles		0	3,157	0	0	3,157	0	5,400	0	0	5,400
<b>Total Cost of output8301</b>		<b>2,653,512</b>	<b>50,716</b>	<b>0</b>	<b>1,153,430</b>	<b>3,857,658</b>	<b>2,769,176</b>	<b>38,032</b>	<b>0</b>	<b>1,270,000</b>	<b>4,077,208</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>											
221003 Staff Training		0	653	0	0	653	0	0	0	0	0
227001 Travel inland		0	3,560	0	45,640	49,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils		0	4,059	0	0	4,059	0	0	0	0	0
<b>Total Cost of output8302</b>		<b>0</b>	<b>8,272</b>	<b>0</b>	<b>45,640</b>	<b>53,912</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>2,653,512</b>	<b>58,988</b>	<b>0</b>	<b>1,199,070</b>	<b>3,911,570</b>	<b>2,769,176</b>	<b>38,032</b>	<b>0</b>	<b>1,270,000</b>	<b>4,077,208</b>
<b>Total cost of Health Management and Supervision</b>		<b>2,653,512</b>	<b>58,988</b>	<b>0</b>	<b>1,199,070</b>	<b>3,911,570</b>	<b>2,769,176</b>	<b>38,032</b>	<b>0</b>	<b>1,270,000</b>	<b>4,077,208</b>
<b>Total cost of Health</b>		<b>2,653,512</b>	<b>364,408</b>	<b>141,742</b>	<b>1,270,000</b>	<b>4,429,662</b>	<b>2,769,176</b>	<b>401,347</b>	<b>1,297,092</b>	<b>1,270,000</b>	<b>5,737,615</b>

**Vote:599 Lwengo District****FY 2021/22****Education****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,448,994</b>	<b>10,511,372</b>	<b>14,838,586</b>
District Unconditional Grant (Non-Wage)	10,867	8,150	0
District Unconditional Grant (Wage)	64,698	48,524	64,698
Locally Raised Revenues	38,074	6,036	20,337
Other Transfers from Central Government	26,915	33,785	40,000
Sector Conditional Grant (Non-Wage)	2,647,752	1,545,054	2,669,478
Sector Conditional Grant (Wage)	11,660,688	8,869,823	12,044,072
<b>Development Revenues</b>	<b>2,155,758</b>	<b>1,545,671</b>	<b>1,875,642</b>
District Discretionary Development Equalization Grant	0	0	100,000
External Financing	610,087	0	649,557
Sector Development Grant	1,545,671	1,545,671	1,126,085
<b>Total Revenues shares</b>	<b>16,604,751</b>	<b>12,057,043</b>	<b>16,714,227</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	11,725,386	8,617,609	12,108,770
Non Wage	2,723,608	1,051,272	2,729,815
<b>Development Expenditure</b>			
Domestic Development	1,545,671	209,066	1,226,085
External Financing	610,087	0	649,557
<b>Total Expenditure</b>	<b>16,604,751</b>	<b>9,877,947</b>	<b>16,714,227</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</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	9,007,066	0	0	0	9,007,066	8,669,936	0	0	0	8,669,936
221011 Printing, Stationery, Photocopying and Binding	0	10,200	0	0	10,200	0	10,280	0	0	10,280

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227001 Travel inland	0	47,050	0	0	47,050	0	47,000	0	0	47,000
227004 Fuel, Lubricants and Oils	0	5,354	0	0	5,354	0	2,000	0	0	2,000
<b>Total Cost of output8102</b>	<b>9,007,066</b>	<b>62,604</b>	<b>0</b>	<b>0</b>	<b>9,069,669</b>	<b>8,669,936</b>	<b>59,280</b>	<b>0</b>	<b>0</b>	<b>8,729,216</b>
<b>Total Cost of Higher LG Services</b>	<b>9,007,066</b>	<b>62,604</b>	<b>0</b>	<b>0</b>	<b>9,069,669</b>	<b>8,669,936</b>	<b>59,280</b>	<b>0</b>	<b>0</b>	<b>8,729,216</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)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	0	0	610,087	610,087
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**Total for LCIII: Kyazanga** **County: Bukoto** **610,087**

LCII: Kakoma Kyazanga Kyazanga Schools Source: External Financing 610,087

263367 Sector Conditional Grant (Non-Wage)	0	893,820	0	0	893,820	0	1,155,178	0	0	1,155,178
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**Total for LCIII: Lwengo** **County: Bukoto** **185,736**

LCII: Kalisizo BALIMANYANK YA P.S. Source: Sector Conditional Grant (Non-Wage) 6,994

LCII: Kalisizo BUGONZI C/U LWENGO Source: Sector Conditional Grant (Non-Wage) 8,099

LCII: Kalisizo KALISIZO P.S. Source: Sector Conditional Grant (Non-Wage) 11,720

LCII: Kalisizo KYETUME P.S. Source: Sector Conditional Grant (Non-Wage) 12,862

LCII: Kito KASSERUTWE P.S. Source: Sector Conditional Grant (Non-Wage) 14,364

LCII: Kito LUTI JUNIOR BAPTIST P.S. Source: Sector Conditional Grant (Non-Wage) 10,754

LCII: Kito MISENYI P.S. Source: Sector Conditional Grant (Non-Wage) 12,145

LCII: Kito NAMISUNGA MADALASAT Source: Sector Conditional Grant (Non-Wage) 7,254

LCII: Kito ST. JOSEPH NAMISUNGA P.S Source: Sector Conditional Grant (Non-Wage) 8,252

LCII: Kyawagoonya LWETAMU P.S. Source: Sector Conditional Grant (Non-Wage) 7,436

LCII: Kyawagoonya NAKALINZI COU P.S Source: Sector Conditional Grant (Non-Wage) 7,354

LCII: Musubiro MUSUBIRO R.C. P.S. Source: Sector Conditional Grant (Non-Wage) 7,203

LCII: Musubiro MUSUUBIRO COU P.S. Source: Sector Conditional Grant (Non-Wage) 13,049

LCII: Nakyenyi NAKIYAGA Source: Sector Conditional Grant (Non-Wage) 8,881

LCII: Nakyenyi NAKYENYI P.S. Source: Sector Conditional Grant (Non-Wage) 11,006

LCII: Nkunya Building Tomorrow Mayira Source: Sector Conditional Grant (Non-Wage) 7,652

LCII: Nkunya KIGUSA P.S. Source: Sector Conditional Grant (Non-Wage) 7,011

LCII: Nkunya KYANJOVU P.S. Source: Sector Conditional Grant (Non-Wage) 13,250

LCII: Nkunya NKUNYU P.S. Source: Sector Conditional Grant (Non-Wage) 10,448

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<b>Total for LCIII: Kisekka</b>	<b>County: Bukoto</b>	<b>166,094</b>
LCII: Busubi	BUSUBI COPE CENTRE Source: Sector Conditional Grant (Non-Wage)	4,534
LCII: Busubi	KYASSONKO P.S. Source: Sector Conditional Grant (Non-Wage)	6,044
LCII: Busubi	SSEKE P.S. Source: Sector Conditional Grant (Non-Wage)	13,276
LCII: Kankamba	BUKUMBULA P.S Source: Sector Conditional Grant (Non-Wage)	10,486
LCII: Kankamba	Hope Bulemere Source: Sector Conditional Grant (Non-Wage)	3,220
LCII: Kankamba	ST. FRANCIS KYEMBAZZI P.S Source: Sector Conditional Grant (Non-Wage)	6,555
LCII: Kankamba	ST. KIZITO KISEKKA P.S Source: Sector Conditional Grant (Non-Wage)	9,000
LCII: Kikenene	NAKAWANGA P.S. Source: Sector Conditional Grant (Non-Wage)	7,994
LCII: Kikenene	NAMUGONGO P.S. Source: Sector Conditional Grant (Non-Wage)	6,222
LCII: Kikenene	NAMULANDA P.S Source: Sector Conditional Grant (Non-Wage)	5,039
LCII: Kinoni	ST. JOSEPH S KINONI P.S. Source: Sector Conditional Grant (Non-Wage)	20,240
LCII: Kiwangala	Building Tomorrow Lukindu Source: Sector Conditional Grant (Non-Wage)	7,079
LCII: Kiwangala	KYANUKUZI P.S. Source: Sector Conditional Grant (Non-Wage)	8,357
LCII: Nakalembe	KABOYO C.O.U MIXED P.S. Source: Sector Conditional Grant (Non-Wage)	11,856
LCII: Nakateete	KYAMAGANDA MIXED P.S. Source: Sector Conditional Grant (Non-Wage)	11,074
LCII: Nakateete	ST. TIMOTHY BUNYERE P.S. Source: Sector Conditional Grant (Non-Wage)	10,321
LCII: Ngereko	Kiwangala Primary School Source: Sector Conditional Grant (Non-Wage)	6,810
LCII: Ngereko	NAKATEETE BAPTIST SCHOOL Source: Sector Conditional Grant (Non-Wage)	8,381
LCII: Ngereko	NGEREKO MIXED P.S Source: Sector Conditional Grant (Non-Wage)	9,605
<b>Total for LCIII: Malongo</b>	<b>County: Bukoto</b>	<b>236,799</b>
LCII: Kalagala	KALAGALA COPE P.S Source: Sector Conditional Grant (Non-Wage)	5,991
LCII: Kalagala	Kensenene P/S Source: Sector Conditional Grant (Non-Wage)	11,416
LCII: Kalagala	KIBUBBU P.S Source: Sector Conditional Grant (Non-Wage)	12,451
LCII: Kalagala	Lwamaya P.S. Source: Sector Conditional Grant (Non-Wage)	11,098

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LCII: Kalagala	Lwekishugi P.S.	Source: Sector Conditional Grant (Non-Wage)	7,844
LCII: Kalagala	St. Dennis Lugologolo P.S.	Source: Sector Conditional Grant (Non-Wage)	6,858
LCII: Kalagala	ST. JOSEPH LWENSAMBYA	Source: Sector Conditional Grant (Non-Wage)	6,399
LCII: Katovu	Gavu P.S	Source: Sector Conditional Grant (Non-Wage)	8,099
LCII: Katovu	Kakolongo P.S.	Source: Sector Conditional Grant (Non-Wage)	7,640
LCII: Katovu	Katovu P.S.	Source: Sector Conditional Grant (Non-Wage)	9,850
LCII: Katovu	LWENDEZI P.S	Source: Sector Conditional Grant (Non-Wage)	6,297
LCII: Katovu	Malongo Baptist P.S.	Source: Sector Conditional Grant (Non-Wage)	6,238
LCII: Katovu	Nampogelwa P.S	Source: Sector Conditional Grant (Non-Wage)	12,451
LCII: Katovu	ST. JUDE KIWUMULO P/S	Source: Sector Conditional Grant (Non-Wage)	5,416
LCII: Katovu	St. Micheal Kikoba P.S	Source: Sector Conditional Grant (Non-Wage)	8,648
LCII: Katovu	ST. NAKATEETE ATANANS P.S	Source: Sector Conditional Grant (Non-Wage)	10,581
LCII: Kigeye	KIGEYE COPE CENTRE	Source: Sector Conditional Grant (Non-Wage)	5,719
LCII: Kigeye	KIGYEYA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,742
LCII: Kigeye	LWEBIDAALI MOSLEM. P/S	Source: Sector Conditional Grant (Non-Wage)	8,017
LCII: Kigeye	LWEBIDALI C.O.U	Source: Sector Conditional Grant (Non-Wage)	6,083
LCII: Kigeye	Nantungo P.S.	Source: Sector Conditional Grant (Non-Wage)	10,054
LCII: Kigeye	St. Kizito Malongo P.S.	Source: Sector Conditional Grant (Non-Wage)	10,836
LCII: Malongo	Gyenda Town P.S.	Source: Sector Conditional Grant (Non-Wage)	13,644
LCII: Malongo	Kabusirabo P.S.	Source: Sector Conditional Grant (Non-Wage)	6,943
LCII: Malongo	Kamazzi St. Charles	Source: Sector Conditional Grant (Non-Wage)	7,181
LCII: Malongo	Kolanolya P.S	Source: Sector Conditional Grant (Non-Wage)	7,198
LCII: Malongo	Lwemiyaga P.S	Source: Sector Conditional Grant (Non-Wage)	5,464
LCII: Malongo	Lwentale P.S.	Source: Sector Conditional Grant (Non-Wage)	10,641
<b>Total for LCIII: Kyazanga</b>	<b>County: Bukoto</b>		<b>230,221</b>
LCII: Bijaaba	BIJAABA A COPE CENTRE	Source: Sector Conditional Grant (Non-Wage)	5,357
LCII: Bijaaba	BIJAABA B COPE PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	3,237
LCII: Bijaaba	Bijaaba Islamic	Source: Sector Conditional Grant (Non-Wage)	8,276
LCII: Bijaaba	Bijaaba S.D.A P.S.	Source: Sector Conditional Grant (Non-Wage)	5,279

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LCII: Bijaaba	Birunuma P.S.	Source: Sector Conditional Grant (Non-Wage)	10,425
LCII: Bijaaba	Busumbi P.S.	Source: Sector Conditional Grant (Non-Wage)	8,737
LCII: Bijaaba	Kabaseegu P.S.	Source: Sector Conditional Grant (Non-Wage)	10,399
LCII: Bijaaba	Kisaana Bataka P.S	Source: Sector Conditional Grant (Non-Wage)	10,454
LCII: Bijaaba	Luyembe P.S.	Source: Sector Conditional Grant (Non-Wage)	6,011
LCII: Bijaaba	Nkokonjeru Pentecostal	Source: Sector Conditional Grant (Non-Wage)	8,323
LCII: Kakoma	Building Tomorrow Kibimba	Source: Sector Conditional Grant (Non-Wage)	11,472
LCII: Kakoma	Kanoni P.S.	Source: Sector Conditional Grant (Non-Wage)	6,698
LCII: Kakoma	Lyangoma P.S.	Source: Sector Conditional Grant (Non-Wage)	5,005
LCII: Kakoma	Nkundwa P.S	Source: Sector Conditional Grant (Non-Wage)	8,138
LCII: Katuulo	Busiibo P.S.	Source: Sector Conditional Grant (Non-Wage)	17,639
LCII: Katuulo	Kagoogwa P.S.	Source: Sector Conditional Grant (Non-Wage)	11,040
LCII: Katuulo	Katuuro P.S.	Source: Sector Conditional Grant (Non-Wage)	11,621
LCII: Katuulo	LUBAALE P.S	Source: Sector Conditional Grant (Non-Wage)	8,813
LCII: Katuulo	Ngugo P.S.	Source: Sector Conditional Grant (Non-Wage)	8,439
LCII: Katuulo	ST. JOHN BAPTIST KALYAMENVU P.S	Source: Sector Conditional Grant (Non-Wage)	11,006
LCII: Lyakibirizi	Kengwe P.S.	Source: Sector Conditional Grant (Non-Wage)	12,298
LCII: Lyakibirizi	Lusaka Muslim P.S.	Source: Sector Conditional Grant (Non-Wage)	5,039
LCII: Lyakibirizi	Lusaka United Pentecostal P.S.	Source: Sector Conditional Grant (Non-Wage)	8,840
LCII: Lyakibirizi	LYAKIBIRIZI COPE	Source: Sector Conditional Grant (Non-Wage)	7,402
LCII: Lyakibirizi	Lyakibirizi P.S.	Source: Sector Conditional Grant (Non-Wage)	10,666
LCII: Lyakibirizi	ST. JUDE KYAZANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,607
<b>Total for LCIII: Kkingo</b>	<b>County: Bukoto</b>		<b>101,131</b>
LCII: Kagganda	KABULASSOKE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,348
LCII: Kagganda	KABWAMI COU	Source: Sector Conditional Grant (Non-Wage)	6,916
LCII: Kagganda	KAGGANDA COU P.S	Source: Sector Conditional Grant (Non-Wage)	8,170
LCII: Kagganda	KAGGANDA MIXED P.S.	Source: Sector Conditional Grant (Non-Wage)	5,933
LCII: Kagganda	KIKONGE P.S	Source: Sector Conditional Grant (Non-Wage)	5,221
LCII: Kagganda	KYOKO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,263
LCII: Kasaana	BIGANDO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,677

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LCII: Kasaana	KASAANA - BUKOTO P.S	Source: Sector Conditional Grant (Non-Wage)	4,563
LCII: Kasaana	KASAANA SDA	Source: Sector Conditional Grant (Non-Wage)	5,119
LCII: Kasaana	NZIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,191
LCII: Kisansala	Kabwami Primary School	Source: Sector Conditional Grant (Non-Wage)	8,408
LCII: Kisansala	MITIMIKALU P.S	Source: Sector Conditional Grant (Non-Wage)	4,844
LCII: Nkoni	ST. CLARE NKONI MIXED P.S.	Source: Sector Conditional Grant (Non-Wage)	12,227
LCII: Nkoni	ST. HERMAN NKONI P.S	Source: Sector Conditional Grant (Non-Wage)	13,250
<b>Total for LCIII: Kyazanga Town Council</b>	<b>County: Bukoto</b>		<b>28,404</b>
LCII: Kitooro	NAKATEETE P.S.	Source: Sector Conditional Grant (Non-Wage)	17,925
LCII: Lwentale Ward	ST. MARY S KITOORO P.S	Source: Sector Conditional Grant (Non-Wage)	10,479
<b>Total for LCIII: Lwengo Town council</b>	<b>County: Bukoto</b>		<b>27,888</b>
LCII: Church Ward	KASEESE P.S	Source: Sector Conditional Grant (Non-Wage)	6,892
LCII: Lwengo Ward	ST. BANARBA KABALUNGI P.S	Source: Sector Conditional Grant (Non-Wage)	5,867
LCII: Lwengo Ward	ST. KIZITO LWENGO P.S	Source: Sector Conditional Grant (Non-Wage)	7,363
LCII: Mulyazaawo Ward	MBIRIZI R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	7,766
<b>Total for LCIII: Ndagwe</b>	<b>County: Bukoto</b>		<b>159,276</b>
LCII: Makondo	KANYOGOOGA P.S	Source: Sector Conditional Grant (Non-Wage)	12,239
LCII: Makondo	KIJAJASI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,467
LCII: Makondo	MAKONDO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,489
LCII: Mpumudde	JJAGA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,597
LCII: Mpumudde	KASOZI COU P.S.	Source: Sector Conditional Grant (Non-Wage)	13,012
LCII: Mpumudde	KYAKWEREBER A P.S.	Source: Sector Conditional Grant (Non-Wage)	10,023
LCII: Mpumudde	KYATEREKERA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,652
LCII: Mpumudde	KYEYAGALIRE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,021
LCII: Mpumudde	NDAGWE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,841
LCII: Naanywa	BISHOP SENYONJO	Source: Sector Conditional Grant (Non-Wage)	11,752
LCII: Naanywa	KAYIRIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,033

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LCII: Naanywa	NAANYWA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,035							
LCII: Ndagwe	BUNJAKO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,986							
LCII: Ndagwe	KIBINGEKITO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,448							
LCII: Ndagwe	KITAMBUZA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,238							
LCII: Ndagwe	NAMABALE P.S.	Source: Sector Conditional Grant (Non-Wage)	14,443							
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>19,630</b>							
LCII: Missing Parish	Kyamatafali P/S	Source: Sector Conditional Grant (Non-Wage)	6,348							
LCII: Missing Parish	MBIRIZI MOSLEM	Source: Sector Conditional Grant (Non-Wage)	13,282							
<b>Total Cost of output8151</b>	<b>0</b>	<b>893,820</b>	<b>0</b>	<b>0</b>	<b>893,820</b>	<b>0</b>	<b>1,155,178</b>	<b>0</b>	<b>610,087</b>	<b>1,765,265</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>893,820</b>	<b>0</b>	<b>0</b>	<b>893,820</b>	<b>0</b>	<b>1,155,178</b>	<b>0</b>	<b>610,087</b>	<b>1,765,265</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078180 Classroom construction and rehabilitation</b>										
281501 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000	0	0	1,000	0	1,000
<b>Total for LCIII: Lwengo</b>			<b>County: Bukoto</b>			<b>1,000</b>				
LCII: Kyawagoonya	Lwettamu etc	Environmental Impact Assessment - Capital Works-495	Source: Sector Development Grant			1,000				
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,087	0	3,087	0	0	12,185	0	12,185
<b>Total for LCIII: Lwengo</b>			<b>County: Bukoto</b>			<b>12,185</b>				
LCII: Kyawagoonya	Lwettamu etc	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Sector Development Grant			12,185				
312101 Non-Residential Buildings	0	0	225,000	610,087	835,087	0	0	238,816	0	238,816
<b>Total for LCIII: Lwengo</b>			<b>County: Bukoto</b>			<b>88,816</b>				
LCII: Kyawagoonya	Lwettamu Baptist PS	Building Construction - Schools-256	Source: Sector Development Grant			75,000				
LCII: Kyawagoonya	Retention	Building Construction - Projects-252	Source: Sector Development Grant			13,816				
<b>Total for LCIII: Malongo</b>			<b>County: Bukoto</b>			<b>150,000</b>				
LCII: Katovu	Katovu C/U PS	Building Construction - Schools-256	Source: District Discretionary Development Equalization Grant			75,000				
LCII: Malongo	Kikoba PS	Building Construction - Schools-256	Source: Sector Development Grant			75,000				

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312213 ICT Equipment	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total for LCIII: Lwengo Town council</b>	<b>County: Bukoto</b>									<b>3,000</b>
<i>LCII: Church Ward</i>	<i>Education Department</i>	<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: Sector Development Grant</i>						<i>3,000</i>
<b>Total Cost of output8180</b>	<b>0</b>	<b>0</b>	<b>229,087</b>	<b>610,087</b>	<b>839,174</b>	<b>0</b>	<b>0</b>	<b>255,000</b>	<b>0</b>	<b>255,000</b>

## 078181 Latrine construction and rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	281	0	281

<b>Total for LCIII: Lwengo Town council</b>	<b>County: Bukoto</b>									<b>281</b>
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<i>LCII: Church Ward</i>	<i>Kijajasi and Kasozi</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>						<i>281</i>
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312101 Non-Residential Buildings	0	0	85,500	0	85,500	0	0	103,316	0	103,316
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<b>Total for LCIII: Malongo</b>	<b>County: Bukoto</b>									<b>25,000</b>
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<i>LCII: Katovu</i>	<i>Katovu CU PS</i>	<i>Building Construction - Latrines-237</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>25,000</i>
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<b>Total for LCIII: Kkingo</b>	<b>County: Bukoto</b>									<b>25,000</b>
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<i>LCII: Kisansala</i>	<i>Kabwami R?C</i>	<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>						<i>25,000</i>
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<b>Total for LCIII: Ndagwe</b>	<b>County: Bukoto</b>									<b>53,316</b>
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<i>LCII: Makondo</i>	<i>Kijajjasi PS</i>	<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>						<i>25,000</i>
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<i>LCII: Makondo</i>	<i>Retention</i>	<i>Building Construction - Projects-252</i>		<i>Source: Sector Development Grant</i>						<i>3,316</i>
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<i>LCII: Mpumudde</i>	<i>Kasozi PS</i>	<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>						<i>25,000</i>
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312213 ICT Equipment	0	0	4,000	0	4,000	0	0	0	0	0
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<b>Total Cost of output8181</b>	<b>0</b>	<b>0</b>	<b>93,500</b>	<b>0</b>	<b>93,500</b>	<b>0</b>	<b>0</b>	<b>103,597</b>	<b>0</b>	<b>103,597</b>
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## 078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	8,500	0	8,500	0	0	16,264	39,470	55,734
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<b>Total for LCIII: Lwengo</b>	<b>County: Bukoto</b>									<b>39,470</b>
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<i>LCII: Kito</i>	<i>Selected schools</i>	<i>Furniture and Fixtures - Desks-637</i>		<i>Source: External Financing</i>						<i>39,470</i>
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Total for LCIII: Malongo				County: Bukoto				1,264			
LCII: Kalagala	Retention			Furniture and Fixtures - Desks-637		Source: Sector Development Grant			1,264		
Total for LCIII: Ndagwe				County: Bukoto				15,000			
LCII: Makondo	Selected schools			Furniture and Fixtures - Desks-637		Source: Sector Development Grant			15,000		
Total Cost of output8183		0	0	8,500	0	8,500	0	0	16,264	39,470	55,734
Total Cost of Capital Purchases		0	0	331,087	610,087	941,174	0	0	374,862	39,470	414,331
Total cost of Pre-Primary and Primary Education		9,007,066	956,424	331,087	610,087	10,904,663	8,669,936	1,214,458	374,862	649,557	10,908,812

## 0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	2,265,832	0	0	0	2,265,832	2,986,346	0	0	0	2,986,346
228004 Maintenance – Other	0	279,800	0	0	279,800	0	0	0	0	0
Total Cost of output8201	2,265,832	279,800	0	0	2,545,632	2,986,346	0	0	0	2,986,346
Total Cost of Higher LG Services	2,265,832	279,800	0	0	2,545,632	2,986,346	0	0	0	2,986,346
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	1,074,513	0	0	1,074,513	0	1,178,118	0	0	1,178,118
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<b>Total for LCIII: Lwengo</b>		<b>County: Bukoto</b>		<b>133,303</b>
<i>LCII: Nakyenya</i>		<i>NDAGWE S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>133,303</i>
<b>Total for LCIII: Kisekka</b>		<b>County: Bukoto</b>		<b>250,260</b>
<i>LCII: Busubi</i>		<i>ST CLEMENT S.S NKONI</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>98,580</i>
<i>LCII: Kiwangala</i>		<i>NAKATEETE S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>151,680</i>
<b>Total for LCIII: Kkingo</b>		<b>County: Bukoto</b>		<b>151,745</b>
<i>LCII: Kagganda</i>		<i>BUSIBO SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>60,655</i>
<i>LCII: Nkoni</i>		<i>NAKYENYI S.S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>91,090</i>
<b>Total for LCIII: Kyazanga Town Council</b>		<b>County: Bukoto</b>		<b>117,470</b>
<i>LCII: Kitooro</i>		<i>KAIKOLONGO SEED SECONDARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>117,470</i>
<b>Total for LCIII: Lwengo Town council</b>		<b>County: Bukoto</b>		<b>43,750</b>
<i>LCII: Central Ward</i>		<i>LWENGO SEED SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>43,750</i>

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Total for LCIII: Missing Subcounty					County: Missing County					481,590		
LCII: Missing Parish					SSEKE S.S		Source: Sector Conditional Grant (Non-Wage)				328,890	
LCII: Missing Parish					ST PAUL KYANUKUZI SS		Source: Sector Conditional Grant (Non-Wage)				152,700	
Total Cost of output8251		0	1,074,513	0	0	1,074,513	0	1,178,118	0	0	1,178,118	
Total Cost of Lower Local Services		0	1,074,513	0	0	1,074,513	0	1,178,118	0	0	1,178,118	
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	1,000	0	1,000	0	0	1,000	0	1,000		
Total for LCIII: Malongo			County: Bukoto					1,000				
LCII: Katovu	Katovu Seed School		Environmental Impact Assessment - Capital Works-495		Source: Sector Development Grant				1,000			
281504 Monitoring, Supervision & Appraisal of capital works	0	0	24,000	0	24,000	0	0	41,561	0	41,561		
Total for LCIII: Malongo			County: Bukoto					41,561				
LCII: Katovu	Katovu Seed School		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				41,561			
312101 Non-Residential Buildings	0	0	979,062	0	979,062	0	0	808,662	0	808,662		
Total for LCIII: Malongo			County: Bukoto					808,662				
LCII: Katovu	Katovu Seed School		Building Construction - Schools-256		Source: Sector Development Grant				808,662			
Total Cost of output8280		0	0	1,004,062	0	1,004,062	0	0	851,223	0	851,223	
078283 Laboratories and Science Room Construction												
312101 Non-Residential Buildings	0	0	47,500	0	47,500	0	0	0	0	0		
312213 ICT Equipment	0	0	154,475	0	154,475	0	0	0	0	0		
312214 Laboratory and Research Equipment	0	0	8,547	0	8,547	0	0	0	0	0		
Total Cost of output8283		0	0	210,522	0	210,522	0	0	0	0		
Total Cost of Capital Purchases		0	0	1,214,584	0	1,214,584	0	0	851,223	0	851,223	
Total cost of Secondary Education		2,265,832	1,354,313	1,214,584	0	4,834,729	2,986,346	1,178,118	851,223	0	5,015,687	

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## 0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 078301 Tertiary Education Services

211101 General Staff Salaries	387,790	0	0	0	387,790	387,790	0	0	0	387,790
<b>Total Cost of output8301</b>	<b>387,790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>387,790</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>387,790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>387,790</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
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## 078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	156,317	0	0	156,317	0	156,317	0	0	156,317
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**Total for LCIII: Missing Subcounty** **County: Missing County** **156,317**

*LCII: Missing Parish* *LWENGO TECHNICAL INSTITUTE* *Source: Sector Conditional Grant (Non-Wage)* *156,317*

<b>Total Cost of output8351</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>
<b>Total cost of Skills Development</b>	<b>387,790</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>544,107</b>	<b>387,790</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>544,107</b>

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 078401 Monitoring and Supervision of Primary and Secondary Education

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,232	0	0	1,232	0	1,000	0	0	1,000
227001 Travel inland	0	39,683	0	0	39,683	0	27,000	0	0	27,000
227004 Fuel, Lubricants and Oils	0	24,148	0	0	24,148	0	17,704	0	0	17,704
228002 Maintenance - Vehicles	0	1,937	0	0	1,937	0	1,000	0	0	1,000
<b>Total Cost of output8401</b>	<b>0</b>	<b>69,000</b>	<b>0</b>	<b>0</b>	<b>69,000</b>	<b>0</b>	<b>46,704</b>	<b>0</b>	<b>0</b>	<b>46,704</b>

## 078403 Sports Development services

221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221003 Staff Training	0	2,000	0	0	2,000	0	5,000	0	0	5,000
227001 Travel inland	0	28,000	0	0	28,000	0	20,000	0	0	20,000
<b>Total Cost of output8403</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>

## 078404 Sector Capacity Development

221002 Workshops and Seminars	0	10,000	0	0	10,000	0	10,000	0	0	10,000
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0

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<b>Total Cost of output8404</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>078405 Education Management Services</b>										
211101 General Staff Salaries	64,698	0	0	0	64,698	64,698	0	0	0	64,698
221002 Workshops and Seminars	0	15,000	0	0	15,000	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	0	0	0	0	0	5,720	0	0	5,720
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	10,000	0	0	10,000	0	0	0	0	0
221016 IFMS Recurrent costs	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	30,000	0	0	30,000	0	21,000	0	0	21,000
227004 Fuel, Lubricants and Oils	0	70,000	0	0	70,000	0	16,000	0	0	16,000
228001 Maintenance - Civil	0	0	0	0	0	0	14,299	0	0	14,299
228002 Maintenance - Vehicles	0	13,000	0	0	13,000	0	9,000	0	0	9,000
<b>Total Cost of output8405</b>	<b>64,698</b>	<b>142,000</b>	<b>0</b>	<b>0</b>	<b>206,698</b>	<b>64,698</b>	<b>77,219</b>	<b>0</b>	<b>0</b>	<b>141,917</b>
<b>Total Cost of Higher LG Services</b>	<b>64,698</b>	<b>253,000</b>	<b>0</b>	<b>0</b>	<b>317,698</b>	<b>64,698</b>	<b>163,923</b>	<b>0</b>	<b>0</b>	<b>228,621</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>64,698</b>	<b>253,000</b>	<b>0</b>	<b>0</b>	<b>317,698</b>	<b>64,698</b>	<b>163,923</b>	<b>0</b>	<b>0</b>	<b>228,621</b>

## 0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078501 Special Needs Education Services</b>										
221002 Workshops and Seminars	0	900	0	0	900	0	11,000	0	0	11,000
221003 Staff Training	0	654	0	0	654	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	6,000	0	0	6,000
<b>Total Cost of output8501</b>	<b>0</b>	<b>3,554</b>	<b>0</b>	<b>0</b>	<b>3,554</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>3,554</b>	<b>0</b>	<b>0</b>	<b>3,554</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>3,554</b>	<b>0</b>	<b>0</b>	<b>3,554</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>
<b>Total cost of Education</b>	<b>11,725,386</b>	<b>2,723,608</b>	<b>1,545,671</b>	<b>610,087</b>	<b>16,604,751</b>	<b>12,108,770</b>	<b>2,729,815</b>	<b>1,226,085</b>	<b>649,557</b>	<b>16,714,227</b>

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### Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>565,969</b>	<b>558,379</b>	<b>980,894</b>
District Unconditional Grant (Non-Wage)	1,109	832	109
District Unconditional Grant (Wage)	64,698	48,524	44,159
Locally Raised Revenues	1,680	0	355
Other Transfers from Central Government	498,482	509,023	883,471
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>565,969</b>	<b>558,379</b>	<b>980,894</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	64,698	47,245	96,959
Non Wage	501,271	339,014	883,935
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>565,969</b>	<b>386,258</b>	<b>980,894</b>

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

##### 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048105 District Road equipment and machinery repaired</b>										
228003 Maintenance – Machinery, Equipment & Furniture	0	74,772	0	0	74,772	0	66,897	0	0	66,897
<b>Total Cost of output8105</b>	<b>0</b>	<b>74,772</b>	<b>0</b>	<b>0</b>	<b>74,772</b>	<b>0</b>	<b>66,897</b>	<b>0</b>	<b>0</b>	<b>66,897</b>
<b>048106 Urban Roads Maintenance</b>										
211101 General Staff Salaries	0	0	0	0	0	52,800	0	0	0	52,800
<b>Total Cost of output8106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,800</b>

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## 048108 Operation of District Roads Office

211101 General Staff Salaries	64,698	0	0	0	64,698	44,159	0	0	0	44,159
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	0	0	0	0	0	300	0	0	300
221003 Staff Training	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,473	0	0	3,473	0	2,000	0	0	2,000
227001 Travel inland	0	5,458	0	0	5,458	0	11,490	0	0	11,490
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
<b>Total Cost of output8108</b>	<b>64,698</b>	<b>22,432</b>	<b>0</b>	<b>0</b>	<b>87,130</b>	<b>44,159</b>	<b>19,790</b>	<b>0</b>	<b>0</b>	<b>63,949</b>
<b>Total Cost of Higher LG Services</b>	<b>64,698</b>	<b>97,204</b>	<b>0</b>	<b>0</b>	<b>161,902</b>	<b>96,959</b>	<b>86,687</b>	<b>0</b>	<b>0</b>	<b>183,646</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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## 048151 Community Access Road Maintenance (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	99,019	0	0	99,019
<b>Total for LCIII: Lwengo</b>	<b>County: Bukoto</b>				<b>20,607</b>					
<i>LCII: Lwengo</i>	<i>Lwengo Subcounty</i>	<i>Transfer of funds</i>	<i>Source: Other Transfers from Central Government</i>						<i>20,607</i>	
<b>Total for LCIII: Kisekka</b>	<b>County: Bukoto</b>				<b>19,407</b>					
<i>LCII: Kikenene</i>	<i>Kisekka Subcounty</i>	<i>Transfer of funds</i>	<i>Source: Other Transfers from Central Government</i>						<i>19,407</i>	
<b>Total for LCIII: Malongo</b>	<b>County: Bukoto</b>				<b>15,912</b>					
<i>LCII: Kalagala</i>	<i>Malongo Subcounty</i>	<i>Funds transferd</i>	<i>Source: Other Transfers from Central Government</i>						<i>15,912</i>	
<b>Total for LCIII: Kyazanga</b>	<b>County: Bukoto</b>				<b>14,256</b>					
<i>LCII: Bijaaba</i>	<i>Kyazanga Subcounty</i>	<i>Funds transfered</i>	<i>Source: Other Transfers from Central Government</i>						<i>14,256</i>	
<b>Total for LCIII: Kkingo</b>	<b>County: Bukoto</b>				<b>13,441</b>					
<i>LCII: Kasaana</i>	<i>KKingo subcounty</i>	<i>Transfer of funds</i>	<i>Source: Other Transfers from Central Government</i>						<i>13,441</i>	
<b>Total for LCIII: Ndagwe</b>	<b>County: Bukoto</b>				<b>15,396</b>					
<i>LCII: Ndagwe</i>	<i>Ndagwe subcounty</i>	<i>Funds transferd</i>	<i>Source: Other Transfers from Central Government</i>						<i>15,396</i>	
<b>Total Cost of output8151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99,019</b>	<b>0</b>	<b>0</b>	<b>99,019</b>

## 048156 Urban unpaved roads Maintenance (LLS)

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	240,638	0	0	240,638
<b>Total for LCIII: Kyazanga Town Council</b>	<b>County: Bukoto</b>				<b>133,626</b>					
<i>LCII: Nakateete Ward</i>	<i>Kyazanga Town Council</i>	<i>Funds transferd</i>	<i>Source: Other Transfers from Central Government</i>						<i>133,626</i>	
<b>Total for LCIII: Lwengo Town council</b>	<b>County: Bukoto</b>				<b>107,012</b>					
<i>LCII: Church Ward</i>	<i>lwengo town council</i>	<i>Funds transferred</i>	<i>Source: Other Transfers from Central Government</i>						<i>107,012</i>	
<b>Total Cost of output8156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,638</b>	<b>0</b>	<b>0</b>	<b>240,638</b>

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## 048158 District Roads Maintenance (URF)

263367 Sector Conditional Grant (Non-Wage)	0	401,278	0	0	401,278	0	457,591	0	0	457,591
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<b>Total for LCIII: Lwengo</b>		<b>County: Bukoto</b>		<b>96,245</b>
LCII: Kalisizo	Kyetume-Kalagala-Mayira	Lwengo District	Source: Other Transfers from Central Government	45,245
LCII: Kalisizo	Kyslutwaka-Kalisizo	Lwengo District	Source: Other Transfers from Central Government	1,500
LCII: Kyawagoonya	Kyawangonya-Lwamanyonyi-JJaga	Lwengo District	Source: Other Transfers from Central Government	1,500
LCII: Lwengo	Kiwangala-Mbirinzi	Lwengo District	Source: Other Transfers from Central Government	44,649
LCII: Lwengo	Luti-Buswanga-Ndeeba	Lwengo District	Source: Other Transfers from Central Government	838
LCII: Lwengo	Makondo-Micunda-Lwengo road	Lwengo District	Source: Other Transfers from Central Government	1,396
LCII: Nakyenye	Nakyenye-Kafuzi-Lwengo	Lwengo District	Source: Other Transfers from Central Government	1,117
<b>Total for LCIII: Kisekka</b>		<b>County: Bukoto</b>		<b>143,224</b>
LCII: Busubi	Birekekrawo road	Lwengo District	Source: Other Transfers from Central Government	30,743
LCII: Busubi	Degeya-Buzinga-Kanku	Lwengo District	Source: Other Transfers from Central Government	1,229
LCII: Kinoni	Kinoni- kaking-Nkuny	Lwengo District	Source: Other Transfers from Central Government	105,063
LCII: Kinoni	Kinoni-Kyamaganda-Kisseka	Lwengo District	Source: Other Transfers from Central Government	961
LCII: Kinoni	Kyogya-Kyambaale-Kinoni	Lwengo District	Source: Other Transfers from Central Government	5,228
<b>Total for LCIII: Malongo</b>		<b>County: Bukoto</b>		<b>68,306</b>
LCII: Kalagala	Lwentale-Kyapalakata-Mudala road	Lwengo District	Source: Other Transfers from Central Government	2,181
LCII: Katovu	Katovu-Kaikolongo	Lwengo District	Source: Other Transfers from Central Government	1,500
LCII: Katovu	Katovu-Kyampalakata	Lwengo District	Source: Other Transfers from Central Government	894
LCII: Kigeye	Kitooro-Kaikolongo	Lwengo District	Source: Other Transfers from Central Government	20,539
LCII: Kigeye	Lwebusisi-Kigeye-Nyatungo	Lwengo District	Source: Other Transfers from Central Government	41,693
LCII: Malongo	Kamazzi-Malongopida-St kizito	Lwengo District	Source: Other Transfers from Central Government	1,500
<b>Total for LCIII: Kyazanga</b>		<b>County: Bukoto</b>		<b>46,405</b>
LCII: Kakoma	Adrew Flerix Kaweesi road	Lwengo District	Source: Other Transfers from Central Government	3,117
LCII: Kakoma	Kakoma-Bakijulula-Kitwekyanjovu	Lwengo District	Source: Other Transfers from Central Government	816
LCII: Kakoma	Kakoma-Nkudwa	Lwengo District	Source: Other Transfers from Central Government	726

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LCII: Kakoma	Kitooro-Buyinja-Ndagwe road	Lwengo District	Source: Other Transfers from Central Government	1,734							
LCII: Kakoma	Kyetume-Lwamanyonyi-Kakoma	Lwengo District	Source: Other Transfers from Central Government	1,341							
LCII: Katuulo	Kalyamenvu-Kamuwanza-Kikanika	Lwengo District	Source: Other Transfers from Central Government	1,452							
LCII: Lyakibirizi	Kitooro-Lusaka	Lwengo District	Source: Other Transfers from Central Government	1,500							
LCII: Lyakibirizi	Kizimiza-Kengwe-Kiwongo	Lwengo District	Source: Other Transfers from Central Government	35,719							
Total for LCIII: Kkingo		County: Bukoto		28,095							
LCII: Kagganda	Nkalwe-Kabwami-Mitimikalu	Lwengo District	Source: Other Transfers from Central Government	1,500							
LCII: Kasaana	Kyoko-Nzizi	Lwengo District	Source: Other Transfers from Central Government	1,005							
LCII: Kasaana	Nkoni-Kyambogo	Lwengo District	Source: Other Transfers from Central Government	23,555							
LCII: Kisansala	Nkoni-Kisansala-Ngodati	Lwengo District	Source: Other Transfers from Central Government	726							
LCII: Nkoni	Nabyewanga-Bwasa	Lwengo District	Source: Other Transfers from Central Government	750							
LCII: Ssenya	Kisasio-Kyalubu -serinya road	Lwengo District	Source: Other Transfers from Central Government	559							
Total for LCIII: Ndagwe		County: Bukoto		75,315							
LCII: Naanywa	Kayirira-Kankanda-Nakalinzi	Lwengo District	Source: Other Transfers from Central Government	894							
LCII: Ndagwe	Kaapa-Kibingekito	Lwengo District	Source: Other Transfers from Central Government	29,766							
LCII: Ndagwe	Kyantala-Kyasa-Rwebisunsa	Lwengo District	Source: Other Transfers from Central Government	1,005							
LCII: Ndagwe	Ndagwe-JJaga-Lwengo	Lwengo District	Source: Other Transfers from Central Government	43,649							
Total Cost of output8158		0	401,278	0	0	401,278	0	457,591	0	0	457,591
Total Cost of Lower Local Services		0	401,278	0	0	401,278	0	797,248	0	0	797,248
Total cost of District, Urban and Community Access Roads		64,698	498,482	0	0	563,180	96,959	883,935	0	0	980,894

## 0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048202 Vehicle Maintenance										
228002 Maintenance - Vehicles	0	2,789	0	0	2,789	0	0	0	0	0
Total Cost of output8202	0	2,789	0	0	2,789	0	0	0	0	0
Total Cost of Higher LG Services	0	2,789	0	0	2,789	0	0	0	0	0
Total cost of District Engineering Services	0	2,789	0	0	2,789	0	0	0	0	0
Total cost of Roads and Engineering	64,698	501,271	0	0	565,969	96,959	883,935	0	0	980,894

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## Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>113,446</b>	<b>75,743</b>	<b>111,378</b>
District Unconditional Grant (Wage)	40,800	32,030	40,539
Sector Conditional Grant (Non-Wage)	72,646	43,713	70,839
<b>Development Revenues</b>	<b>730,784</b>	<b>730,784</b>	<b>672,891</b>
District Discretionary Development Equalization Grant	0	0	8,000
Sector Development Grant	710,982	710,982	645,089
Transitional Development Grant	19,802	19,802	19,802
<b>Total Revenues shares</b>	<b>844,230</b>	<b>806,527</b>	<b>784,269</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	40,800	31,876	40,539
Non Wage	72,646	30,334	70,839
<b>Development Expenditure</b>			
Domestic Development	730,784	147,672	672,891
External Financing	0	0	0
<b>Total Expenditure</b>	<b>844,230</b>	<b>209,881</b>	<b>784,269</b>

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

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	40,800	0	0	0	40,800	40,539	0	0	0	40,539
221002 Workshops and Seminars	0	7,276	0	0	7,276	0	7,276	0	0	7,276
221012 Small Office Equipment	0	2,500	0	0	2,500	0	0	0	0	0
227001 Travel inland	0	3,270	0	0	3,270	0	3,270	0	0	3,270
227004 Fuel, Lubricants and Oils	0	2,109	0	0	2,109	0	2,500	0	0	2,500
228002 Maintenance - Vehicles	0	2,500	0	0	2,500	0	2,883	0	0	2,883
<b>Total Cost of output8101</b>	<b>40,800</b>	<b>17,655</b>	<b>0</b>	<b>0</b>	<b>58,455</b>	<b>40,539</b>	<b>15,929</b>	<b>0</b>	<b>0</b>	<b>56,468</b>

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**098102 Supervision, monitoring and coordination**

221003 Staff Training	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	10,007	0	0	10,007	0	10,007	0	0	10,007
227004 Fuel, Lubricants and Oils	0	4,400	0	0	4,400	0	4,400	0	0	4,400
<b>Total Cost of output8102</b>	<b>0</b>	<b>16,407</b>	<b>0</b>	<b>0</b>	<b>16,407</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**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,820	0	0	2,820
227001 Travel inland	0	1,580	0	0	1,580	0	1,580	0	0	1,580
227004 Fuel, Lubricants and Oils	0	4,400	0	0	4,400	0	3,500	0	0	3,500
228002 Maintenance - Vehicles	0	5,500	0	0	5,500	0	4,500	0	0	4,500
<b>Total Cost of output8103</b>	<b>0</b>	<b>14,480</b>	<b>0</b>	<b>0</b>	<b>14,480</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>14,400</b>

**098104 Promotion of Community Based Management**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	11,792	0	0	11,792	0	10,792	0	0	10,792
227004 Fuel, Lubricants and Oils	0	6,011	0	0	6,011	0	5,011	0	0	5,011
<b>Total Cost of output8104</b>	<b>0</b>	<b>17,803</b>	<b>0</b>	<b>0</b>	<b>17,803</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	4,000	0	0	4,000	0	4,000	0	0	4,000
221003 Staff Training	0	2,300	0	0	2,300	0	2,300	0	0	2,300
<b>Total Cost of output8105</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>6,300</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>40,800</b>	<b>72,646</b>	<b>0</b>	<b>0</b>	<b>113,446</b>	<b>40,539</b>	<b>70,839</b>	<b>0</b>	<b>0</b>	<b>111,378</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	33,355	0	33,355	0	0	0	0	0
<b>Total Cost of output8151</b>	<b>0</b>	<b>0</b>	<b>33,355</b>	<b>0</b>	<b>33,355</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>33,355</b>	<b>0</b>	<b>33,355</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**098175 Non Standard Service Delivery Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,585	0	3,585	0	0	0	0	0
312104 Other Structures	0	0	158,452	0	158,452	0	0	0	0	0
<b>Total Cost of output8175</b>	<b>0</b>	<b>0</b>	<b>162,037</b>	<b>0</b>	<b>162,037</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**098180 Construction of public latrines in RGCs**

281501 Environment Impact Assessment for Capital Works	0	0	150	0	150	0	0	650	0	650
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<b>Total for LCIII: Lwengo Town council</b>		<b>County: Bukoto</b>									<b>650</b>
<i>LCII: Church Ward</i>	<i>Headquarters</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>								650
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,050	0	1,050	0	0	2,550	0	2,550	
<b>Total for LCIII: Lwengo Town council</b>		<b>County: Bukoto</b>									<b>2,550</b>
<i>LCII: Church Ward</i>	<i>Katindo</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>								2,550
312101 Non-Residential Buildings	0	0	22,800	0	22,800	0	0	53,000	0	53,000	
<b>Total for LCIII: Lwengo Town council</b>		<b>County: Bukoto</b>									<b>30,000</b>
<i>LCII: Church Ward</i>	<i>Headquarters</i>	<i>Building Construction - Toilet Repair-270</i>	<i>Source: Sector Development Grant</i>								30,000
<b>Total for LCIII: Ndagwe</b>		<b>County: Bukoto</b>									<b>23,000</b>
<i>LCII: Ndagwe</i>	<i>Katindo</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>								23,000
<b>Total Cost of output8180</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>56,200</b>	<b>0</b>	<b>56,200</b>	
<b>098181 Spring protection</b>											
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,382	0	1,382	
<b>Total for LCIII: Lwengo Town council</b>		<b>County: Bukoto</b>									<b>1,382</b>
<i>LCII: Church Ward</i>	<i>Headquarters</i>	<i>Environmental Impact Assessment - Completion of Studies-496</i>	<i>Source: Sector Development Grant</i>								1,382
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	2,000	0	2,000	
<b>Total for LCIII: Lwengo Town council</b>		<b>County: Bukoto</b>									<b>2,000</b>
<i>LCII: Church Ward</i>	<i>Headquarters</i>	<i>Feasibility Studies - Piped Water Systems-568</i>	<i>Source: Sector Development Grant</i>								2,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	12,412	0	12,412	
<b>Total for LCIII: Lwengo Town council</b>		<b>County: Bukoto</b>									<b>12,412</b>
<i>LCII: Church Ward</i>	<i>Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>								5,176

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LCII: Church Ward	Headquarters	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant	4,001					
LCII: Church Ward	Headquarters	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Sector Development Grant	3,235					
312101 Non-Residential Buildings	0	0	0	0	0	0	145,161	0	145,161
Total for LCIII: Lwengo		County: Bukoto		26,000					
LCII: Kyawagoonya	Kyawagoonya	Building Construction - General Construction Works-227	Source: Sector Development Grant	26,000					
Total for LCIII: Kisekka		County: Bukoto		26,000					
LCII: Kikenene	Kyanukuzi	Building Construction - General Construction Works-227	Source: Sector Development Grant	26,000					
Total for LCIII: Malongo		County: Bukoto		42,000					
LCII: Katovu	Seed school	Building Construction - General Construction Works-227	Source: Sector Development Grant	16,000					
LCII: Kigeye	Nyantungo	Building Construction - General Construction Works-227	Source: Sector Development Grant	26,000					
Total for LCIII: Kyazanga		County: Bukoto		42,000					
LCII: Bijaaba	Bijaaba	Building Construction - General Construction Works-227	Source: Sector Development Grant	26,000					
LCII: Kakoma	Kakoma health centre-3	Building Construction - General Construction Works-227	Source: Sector Development Grant	16,000					
Total for LCIII: Lwengo Town council		County: Bukoto		9,161					
LCII: Church Ward	Headquarters/Retention	Building Construction - Construction Expenses-213	Source: Sector Development Grant	9,161					

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Total Cost of output8181		0	0	0	0	0	0	0	160,955	0	160,955
098183 Borehole drilling and rehabilitation											
281501 Environment Impact Assessment for Capital Works		0	0	150	0	150	0	0	450	0	450
Total for LCIII: Lwengo Town council				County: Bukoto							450
LCII: Church Ward	Headquarter			Environmental Impact Assessment - Capital Works-495		Source: Sector Development Grant					450
281504 Monitoring, Supervision & Appraisal of capital works		0	0	25,199	0	25,199	0	0	24,898	0	24,898
Total for LCIII: Lwengo Town council				County: Bukoto							24,898
LCII: Church Ward	Headquarter			Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant					5,096
LCII: Church Ward	Headquarter			Monitoring, Supervision and Appraisal - General Works - 1260		Source: Transitional Development Grant					19,802
312101 Non-Residential Buildings		0	0	115,148	0	115,148	0	0	81,000	0	81,000
Total for LCIII: Kisekka				County: Bukoto							23,000
LCII: Busubi	Busubi			Building Construction - Boreholes-208		Source: Sector Development Grant					23,000
Total for LCIII: Lwengo Town council				County: Bukoto							58,000
LCII: Church Ward	Headquarter			Building Construction - Maintenance and Repair-240		Source: Sector Development Grant					58,000
Total Cost of output8183		0	0	140,497	0	140,497	0	0	106,348	0	106,348
098184 Construction of piped water supply system											
281501 Environment Impact Assessment for Capital Works		0	0	400	0	400	0	0	1,000	0	1,000
Total for LCIII: Kkingo				County: Bukoto							1,000
LCII: Kasaana	Kamenyamiggo and Kibuye			Environmental Impact Assessment - Capital Works-495		Source: Sector Development Grant					1,000
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0	6,002	0	6,002

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<b>Total for LCIII: Lwengo Town council</b>		<b>County: Bukoto</b>		<b>6,002</b>						
<i>LCII: Church Ward</i>	<i>Headquarter</i>	<i>Engineering and Design studies and Plans - Sanitation Facilities-488</i>	<i>Source: Sector Development Grant</i>	<i>6,002</i>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,223	0	2,223	0	0	2,223	0	2,223
<b>Total for LCIII: Lwengo Town council</b>		<b>County: Bukoto</b>		<b>2,223</b>						
<i>LCII: Church Ward</i>	<i>Headquarter</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>2,223</i>						
312104 Other Structures	0	0	148,273	0	148,273	0	0	217,163	0	217,163
<b>Total for LCIII: Lwengo</b>		<b>County: Bukoto</b>		<b>14,000</b>						
<i>LCII: Kito</i>	<i>Katosi-Retention payment</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>	<i>14,000</i>						
<b>Total for LCIII: Kkingo</b>		<b>County: Bukoto</b>		<b>113,163</b>						
<i>LCII: Kasaana</i>	<i>Kamenyamiggo</i>	<i>Construction Services - Utilities-413</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>8,000</i>						
<b>Total for LCIII: Ndagwe</b>		<b>County: Bukoto</b>		<b>90,000</b>						
<i>LCII: Ndagwe</i>	<i>Kibuye</i>	<i>Construction Services - Utilities-413</i>	<i>Source: Sector Development Grant</i>	<i>90,000</i>						
<b>Total Cost of output8184</b>	<b>0</b>	<b>0</b>	<b>150,895</b>	<b>0</b>	<b>150,895</b>	<b>0</b>	<b>0</b>	<b>226,387</b>	<b>0</b>	<b>226,387</b>
<b>098185 Construction of dams</b>										
281501 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000	0	0	3,000	0	3,000
<b>Total for LCIII: Lwengo Town council</b>		<b>County: Bukoto</b>		<b>3,000</b>						
<i>LCII: Church Ward</i>	<i>Headquarter</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>	<i>3,000</i>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,000	0	12,000	0	0	10,000	0	10,000
<b>Total for LCIII: Lwengo</b>		<b>County: Bukoto</b>		<b>10,000</b>						
<i>LCII: Kito</i>	<i>Lwengo and Malongo</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>6,000</i>						

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LCII: Kito	Lwengo and Malongo Launching	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Sector Development Grant	4,000						
312104 Other Structures	0	0	207,000	0	207,000	0	0	110,000	0	110,000
Total for LCIII: Lwengo			County: Bukoto						55,000	
LCII: Kito	Kito	Construction Services - Valley Dams-414	Source: Sector Development Grant	55,000						
Total for LCIII: Malongo			County: Bukoto						55,000	
LCII: Malongo	Malongo	Construction Services - Valley Dams-414	Source: Sector Development Grant	55,000						
Total Cost of output8185	0	0	220,000	0	220,000	0	0	123,000	0	123,000
Total Cost of Capital Purchases	0	0	697,430	0	697,430	0	0	672,891	0	672,891
Total cost of Rural Water Supply and Sanitation	40,800	72,646	730,784	0	844,230	40,539	70,839	672,891	0	784,269
Total cost of Water	40,800	72,646	730,784	0	844,230	40,539	70,839	672,891	0	784,269

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## Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>212,007</b>	<b>133,614</b>	<b>151,183</b>
District Unconditional Grant (Non-Wage)	10,899	8,174	960
District Unconditional Grant (Wage)	91,315	68,486	119,616
Locally Raised Revenues	36,140	4,803	6,320
Sector Conditional Grant (Non-Wage)	20,853	12,548	24,287
Urban Unconditional Grant (Wage)	52,800	39,603	0
<b>Development Revenues</b>	<b>4,000</b>	<b>4,000</b>	<b>20,000</b>
District Discretionary Development Equalization Grant	4,000	4,000	20,000
<b>Total Revenues shares</b>	<b>216,007</b>	<b>137,614</b>	<b>171,183</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	144,115	102,028	119,616
Non Wage	67,892	17,315	31,567
<b>Development Expenditure</b>			
Domestic Development	4,000	500	20,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>216,007</b>	<b>119,843</b>	<b>171,183</b>

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

## 098301 Districts Wetland Planning , Regulation and Promotion

211101 General Staff Salaries	144,115	0	0	0	144,115	119,616	0	0	0	119,616
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,366	0	0	5,366
221008 Computer supplies and Information Technology (IT)	0	3,500	0	0	3,500	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200

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227001 Travel inland	0	6,500	0	0	6,500	0	960	0	0	960
<b>Total Cost of output8301</b>	<b>144,115</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>156,115</b>	<b>119,616</b>	<b>10,026</b>	<b>0</b>	<b>0</b>	<b>129,642</b>

## 098303 Tree Planting and Afforestation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	3,000	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	750	0	750
221011 Printing, Stationery, Photocopying and Binding	0	1,032	0	0	1,032	0	0	590	0	590
224006 Agricultural Supplies	0	0	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	2,660	0	2,660
227004 Fuel, Lubricants and Oils	0	1,861	0	0	1,861	0	0	1,500	0	1,500
<b>Total Cost of output8303</b>	<b>0</b>	<b>4,892</b>	<b>0</b>	<b>0</b>	<b>4,892</b>	<b>0</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>13,500</b>

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

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	1,500	0	0	1,500
<b>Total Cost of output8304</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 098305 Forestry Regulation and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	660	0	0	660
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	120	0	0	120
227001 Travel inland	0	4,000	0	0	4,000	0	2,220	0	0	2,220
<b>Total Cost of output8305</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 098306 Community Training in Wetland management

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,500	0	0	2,500
<b>Total Cost of output8306</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>

## 098307 River Bank and Wetland Restoration

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,000	0	1,000
224006 Agricultural Supplies	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of output8307</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>

## 098308 Stakeholder Environmental Training and Sensitisation

221008 Computer supplies and Information Technology (IT)	0	100	0	0	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	221	0	0	221
227001 Travel inland	0	2,900	0	0	2,900	0	2,000	0	0	2,000

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<b>Total Cost of output8308</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>2,221</b>	<b>0</b>	<b>0</b>	<b>2,221</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	2,000	0	4,000	0	3,000	0	0	3,000
<b>Total Cost of output8309</b>	<b>0</b>	<b>5,000</b>	<b>2,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,320	2,000	0	3,320
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	500	0	500
227001 Travel inland	0	4,000	2,000	0	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	3,500	1,000	0	4,500
<b>Total Cost of output8310</b>	<b>0</b>	<b>8,000</b>	<b>2,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>4,820</b>	<b>3,500</b>	<b>0</b>	<b>8,320</b>
<b>098311 Infrastruture Planning</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output8311</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>098312 Sector Capacity Development</b>										
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output8312</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>144,115</b>	<b>67,892</b>	<b>4,000</b>	<b>0</b>	<b>216,007</b>	<b>119,616</b>	<b>31,567</b>	<b>20,000</b>	<b>0</b>	<b>171,183</b>
<b>Total cost of Natural Resources Management</b>	<b>144,115</b>	<b>67,892</b>	<b>4,000</b>	<b>0</b>	<b>216,007</b>	<b>119,616</b>	<b>31,567</b>	<b>20,000</b>	<b>0</b>	<b>171,183</b>
<b>Total cost of Natural Resources</b>	<b>144,115</b>	<b>67,892</b>	<b>4,000</b>	<b>0</b>	<b>216,007</b>	<b>119,616</b>	<b>31,567</b>	<b>20,000</b>	<b>0</b>	<b>171,183</b>

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## Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>550,407</b>	<b>315,969</b>	<b>612,086</b>
District Unconditional Grant (Non-Wage)	4,104	3,078	3,104
District Unconditional Grant (Wage)	73,648	55,236	105,637
Locally Raised Revenues	5,016	1,500	3,553
Other Transfers from Central Government	395,209	201,833	418,000
Sector Conditional Grant (Non-Wage)	50,400	37,800	47,226
Urban Unconditional Grant (Wage)	22,029	16,522	34,565
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
External Financing	0	0	30,000
<b>Total Revenues shares</b>	<b>550,407</b>	<b>315,969</b>	<b>642,086</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	95,677	69,459	140,203
Non Wage	454,730	235,912	471,883
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	30,000
<b>Total Expenditure</b>	<b>550,407</b>	<b>305,371</b>	<b>642,086</b>

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
221002 Workshops and Seminars	0	458	0	0	458	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
282101 Donations	0	6,000	0	0	6,000	0	6,000	0	0	6,000

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<b>Total Cost of output8102</b>	<b>0</b>	<b>6,458</b>	<b>0</b>	<b>0</b>	<b>6,458</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>
<b>108104 Facilitation of Community Development Workers</b>										
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	21,401	0	0	21,401	0	32,000	0	0	32,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	10,000	0	0	10,000
<b>Total Cost of output8104</b>	<b>0</b>	<b>32,401</b>	<b>0</b>	<b>0</b>	<b>32,401</b>	<b>0</b>	<b>52,000</b>	<b>0</b>	<b>0</b>	<b>52,000</b>
<b>108105 Adult Learning</b>										
227001 Travel inland	0	2,090	0	0	2,090	0	2,000	0	0	2,000
<b>Total Cost of output8105</b>	<b>0</b>	<b>2,090</b>	<b>0</b>	<b>0</b>	<b>2,090</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	2,807	0	0	2,807	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	209	0	0	209	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	1,488	0	0	1,488
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
282101 Donations	0	1,016	0	0	1,016	0	0	0	0	0
<b>Total Cost of output8107</b>	<b>0</b>	<b>19,032</b>	<b>0</b>	<b>0</b>	<b>19,032</b>	<b>0</b>	<b>1,488</b>	<b>0</b>	<b>0</b>	<b>1,488</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	3,384	0	0	3,384	0	4,000	0	30,000	34,000
<b>Total Cost of output8108</b>	<b>0</b>	<b>3,384</b>	<b>0</b>	<b>0</b>	<b>3,384</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>30,000</b>	<b>34,000</b>
<b>108109 Support to Youth Councils</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	5,535	0	0	5,535	0	1,100	0	0	1,100
<b>Total Cost of output8109</b>	<b>0</b>	<b>5,535</b>	<b>0</b>	<b>0</b>	<b>5,535</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>4,100</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227002 Travel abroad	0	4,613	0	0	4,613	0	0	0	0	0
<b>Total Cost of output8110</b>	<b>0</b>	<b>4,613</b>	<b>0</b>	<b>0</b>	<b>4,613</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>108111 Culture mainstreaming</b>										
221002 Workshops and Seminars	0	500	0	0	500	0	1,000	0	0	1,000
282101 Donations	0	307	0	0	307	0	0	0	0	0
<b>Total Cost of output8111</b>	<b>0</b>	<b>807</b>	<b>0</b>	<b>0</b>	<b>807</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108112 Work based inspections</b>										
227001 Travel inland	0	807	0	0	807	0	1,488	0	0	1,488
<b>Total Cost of output8112</b>	<b>0</b>	<b>807</b>	<b>0</b>	<b>0</b>	<b>807</b>	<b>0</b>	<b>1,488</b>	<b>0</b>	<b>0</b>	<b>1,488</b>

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## 108113 Labour dispute settlement

221002 Workshops and Seminars	0	807	0	0	807	0	0	0	0	0
<b>Total Cost of output8113</b>	<b>0</b>	<b>807</b>	<b>0</b>	<b>0</b>	<b>807</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108114 Representation on Women's Councils

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	4,244	0	0	4,244	0	0	0	0	0
<b>Total Cost of output8114</b>	<b>0</b>	<b>4,244</b>	<b>0</b>	<b>0</b>	<b>4,244</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 108116 Social Rehabilitation Services

227001 Travel inland	0	1,615	0	0	1,615	0	1,488	0	0	1,488
282103 Scholarships and related costs	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output8116</b>	<b>0</b>	<b>3,615</b>	<b>0</b>	<b>0</b>	<b>3,615</b>	<b>0</b>	<b>1,488</b>	<b>0</b>	<b>0</b>	<b>1,488</b>

## 108117 Operation of the Community Based Services Department

211101 General Staff Salaries	95,677	0	0	0	95,677	140,203	0	0	0	140,203
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,707	0	0	1,707	0	0	0	0	0
227001 Travel inland	0	4,229	0	0	4,229	0	10,216	0	0	10,216
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	3,104	0	0	3,104
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output8117</b>	<b>95,677</b>	<b>10,936</b>	<b>0</b>	<b>0</b>	<b>106,613</b>	<b>140,203</b>	<b>13,320</b>	<b>0</b>	<b>0</b>	<b>153,523</b>
<b>Total Cost of Higher LG Services</b>	<b>95,677</b>	<b>94,730</b>	<b>0</b>	<b>0</b>	<b>190,407</b>	<b>140,203</b>	<b>111,883</b>	<b>0</b>	<b>30,000</b>	<b>282,086</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)

263104 Transfers to other govt. units (Current)	0	360,000	0	0	360,000	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	360,000	0	0	360,000

**Total for LCIII: Lwengo** **County: Bukoto** **60,000**

*LCII: Kalisizo* *Kalisizo Parish hqtr* *Kalisizo Parish Community Association* *Source: Other Transfers from Central Government* *30,000*

*LCII: Musubiro* *Musubiro* *Musubiro Parish Community Association* *Source: Other Transfers from Central Government* *30,000*

**Total for LCIII: Kisekka** **County: Bukoto** **90,000**

*LCII: Kikenene* *Kikenene parish hqtr* *Kikenene Parish Community Association* *Source: Other Transfers from Central Government* *30,000*

*LCII: Kiwangala* *Kiwangala parish hqtr* *Kiwangala Parish Community Association* *Source: Other Transfers from Central Government* *30,000*

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LCII: Nakalembe	Nakalembe parish hqtr	Nakalembe Parish Community Association	Source: Other Transfers from Central Government	30,000							
Total for LCIII: Kkingo		County: Bukoto		60,000							
LCII: Kagganda	Kagganda parish hqtr	Kagganda Parish Community Association	Source: Other Transfers from Central Government	30,000							
LCII: Nkoni	Nkoni parish hqtr	Nkoni Parish Community Association	Source: Other Transfers from Central Government	30,000							
Total for LCIII: Kyazanga Town Council		County: Bukoto		60,000							
LCII: Lwentale Ward	Lwentale Ward hqtr	Lwentale Ward Community Association	Source: Other Transfers from Central Government	30,000							
LCII: Nakateete Ward	Nakateete Parish hqtr	Nakateete Ward Community Association	Source: Other Transfers from Central Government	30,000							
Total for LCIII: Lwengo Town council		County: Bukoto		90,000							
LCII: Church Ward	Church Ward hqtr	Church Ward Community Association	Source: Other Transfers from Central Government	30,000							
LCII: Kabalungi Ward	Kabalungi Ward	Kabalungi Ward Community Association	Source: Other Transfers from Central Government	30,000							
LCII: Lwengo Ward	Lwengo Ward hqtr	Lwengo Ward Community Association	Source: Other Transfers from Central Government	30,000							
Total Cost of output8151		0	360,000	0	0	360,000	0	360,000	0	0	360,000
Total Cost of Lower Local Services		0	360,000	0	0	360,000	0	360,000	0	0	360,000
Total cost of Community Mobilisation and Empowerment		95,677	454,730	0	0	550,407	140,203	471,883	0	30,000	642,086
Total cost of Community Based Services		95,677	454,730	0	0	550,407	140,203	471,883	0	30,000	642,086

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## Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>100,814</b>	<b>69,210</b>	<b>87,291</b>
District Unconditional Grant (Non-Wage)	50,209	37,657	40,454
District Unconditional Grant (Wage)	33,804	25,353	30,309
Locally Raised Revenues	16,800	6,200	16,528
<b>Development Revenues</b>	<b>80,303</b>	<b>24,916</b>	<b>189,530</b>
District Discretionary Development Equalization Grant	20,303	24,916	70,000
External Financing	60,000	0	119,530
<b>Total Revenues shares</b>	<b>181,116</b>	<b>94,125</b>	<b>276,821</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	33,804	23,965	30,309
Non Wage	67,009	39,645	56,982
<b>Development Expenditure</b>			
Domestic Development	20,303	19,722	70,000
External Financing	60,000	0	119,530
<b>Total Expenditure</b>	<b>181,116</b>	<b>83,332</b>	<b>276,821</b>

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

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

## 138301 Management of the District Planning Office

211101 General Staff Salaries	33,804	0	0	0	33,804	30,309	0	0	0	30,309
221002 Workshops and Seminars	0	2,000	0	12,000	14,000	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,579	0	0	1,579	0	1,302	0	0	1,302
222001 Telecommunications	0	94	0	0	94	0	0	0	0	0
227001 Travel inland	0	25,572	6,000	0	31,572	0	11,580	12,000	0	23,580

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227004 Fuel, Lubricants and Oils	0	7,755	1,063	12,000	20,818	0	6,000	4,000	5,000	15,000
<b>Total Cost of output8301</b>	<b>33,804</b>	<b>38,000</b>	<b>7,063</b>	<b>24,000</b>	<b>102,867</b>	<b>30,309</b>	<b>19,882</b>	<b>16,000</b>	<b>20,000</b>	<b>86,191</b>

**138302 District Planning**

221002 Workshops and Seminars	0	0	0	2,400	2,400	0	0	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	4,800	0	0	4,800	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	1,200	1,800	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	1,309	0	400	1,709	0	5,000	0	20,000	25,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	0	10,000	10,000
<b>Total Cost of output8302</b>	<b>0</b>	<b>7,309</b>	<b>0</b>	<b>4,000</b>	<b>11,309</b>	<b>0</b>	<b>11,600</b>	<b>0</b>	<b>40,000</b>	<b>51,600</b>

**138303 Statistical data collection**

221011 Printing, Stationery, Photocopying and Binding	0	800	0	1,200	2,000	0	500	0	0	500
227001 Travel inland	0	7,200	0	10,800	18,000	0	3,500	0	12,000	15,500
<b>Total Cost of output8303</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>12,000</b>	<b>20,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>12,000</b>	<b>16,000</b>

**138304 Demographic data collection**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output8304</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**138305 Project Formulation**

227001 Travel inland	0	0	0	0	0	0	1,000	4,000	0	5,000
<b>Total Cost of output8305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>4,000</b>	<b>0</b>	<b>5,000</b>

**138306 Development Planning**

221002 Workshops and Seminars	0	4,000	0	14,400	18,400	0	4,000	0	10,000	14,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	2,900	1,040	800	4,740	0	6,000	3,000	14,000	23,000
227004 Fuel, Lubricants and Oils	0	1,000	0	4,800	5,800	0	0	2,000	1,000	3,000
<b>Total Cost of output8306</b>	<b>0</b>	<b>8,100</b>	<b>1,040</b>	<b>20,000</b>	<b>29,140</b>	<b>0</b>	<b>11,000</b>	<b>5,000</b>	<b>25,000</b>	<b>41,000</b>

**138307 Management Information Systems**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
222003 Information and communications technology (ICT)	0	600	0	0	600	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000

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<b>Total Cost of output8307</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>138308 Operational Planning</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	8,030	9,030
<b>Total Cost of output8308</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>12,030</b>	<b>13,030</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	1,500	7,200	0	8,700	0	3,000	16,000	6,000	25,000
227004 Fuel, Lubricants and Oils	0	500	2,800	0	3,300	0	0	5,000	2,000	7,000
<b>Total Cost of output8309</b>	<b>0</b>	<b>4,000</b>	<b>10,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>4,000</b>	<b>24,000</b>	<b>8,000</b>	<b>36,000</b>
<b>Total Cost of Higher LG Services</b>	<b>33,804</b>	<b>67,009</b>	<b>18,103</b>	<b>60,000</b>	<b>178,916</b>	<b>30,309</b>	<b>56,982</b>	<b>49,000</b>	<b>117,030</b>	<b>253,321</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>138372 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total for LCIII: Lwengo Town council</b>		<b>County: Bukoto</b>								<b>2,000</b>
<i>LCII: Church Ward</i>	<i>District and Project Locations</i>	<i>Environmental Impact Assessment - Impact Assessment-499</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>2,000</i>		
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>District and Project Locations</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>10,000</i>		
312203 Furniture & Fixtures	0	0	0	0	0	0	0	7,000	0	7,000
<b>Total for LCIII: Lwengo Town council</b>		<b>County: Bukoto</b>								<b>7,000</b>
<i>LCII: Church Ward</i>	<i>Nyenje</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>7,000</i>		
312211 Office Equipment	0	0	2,200	0	2,200	0	0	2,000	0	2,000
<b>Total for LCIII: Lwengo Town council</b>		<b>County: Bukoto</b>								<b>2,000</b>
<i>LCII: Church Ward</i>	<i>Nyenje</i>	<i>Assorted Office Equipment</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>2,000</i>		

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312212 Medical Equipment	0	0	0	0	0	0	0	0	2,500	2,500
<b>Total for LCIII: Lwengo Town council</b>	<b>County: Bukoto</b>									<b>2,500</b>
<i>LCII: Church Ward</i>	<i>Purchase of Medical PPEs Equipment - Source: External Financing</i>									<i>2,500</i>
	<i>Assorted Kits-506</i>									
<b>Total Cost of output8372</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>2,500</b>	<b>23,500</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>2,500</b>	<b>23,500</b>
<b>Total cost of Local Government Planning Services</b>	<b>33,804</b>	<b>67,009</b>	<b>20,303</b>	<b>60,000</b>	<b>181,116</b>	<b>30,309</b>	<b>56,982</b>	<b>70,000</b>	<b>119,530</b>	<b>276,821</b>
<b>Total cost of Planning</b>	<b>33,804</b>	<b>67,009</b>	<b>20,303</b>	<b>60,000</b>	<b>181,116</b>	<b>30,309</b>	<b>56,982</b>	<b>70,000</b>	<b>119,530</b>	<b>276,821</b>

**Vote:599 Lwengo District****FY 2021/22****Internal Audit****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>88,240</b>	<b>53,177</b>	<b>74,118</b>
District Unconditional Grant (Non-Wage)	14,229	10,672	12,256
District Unconditional Grant (Wage)	43,922	31,208	29,611
Locally Raised Revenues	20,391	4,024	7,817
Urban Unconditional Grant (Wage)	9,698	7,274	24,434
<b>Development Revenues</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	2,000	0	3,000
<b>Total Revenues shares</b>	<b>90,240</b>	<b>53,177</b>	<b>77,118</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	53,620	38,475	54,045
Non Wage	34,620	14,624	20,073
<b>Development Expenditure</b>			
Domestic Development	2,000	0	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>90,240</b>	<b>53,099</b>	<b>77,118</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****1482 Internal Audit Services**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</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										

**148201 Management of Internal Audit Office**

211101 General Staff Salaries	53,620	0	0	0	53,620	54,045	0	0	0	54,045
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
222001 Telecommunications	0	120	0	0	120	0	360	0	0	360
222003 Information and communications technology (ICT)	0	0	2,000	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,000	0	0	6,000

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228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output8201</b>	<b>53,620</b>	<b>13,120</b>	<b>2,000</b>	<b>0</b>	<b>68,740</b>	<b>54,045</b>	<b>8,860</b>	<b>0</b>	<b>0</b>	<b>62,905</b>
<b>148202 Internal Audit</b>										
227001 Travel inland	0	7,000	0	0	7,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	5,396	0	0	5,396
<b>Total Cost of output8202</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>8,396</b>	<b>0</b>	<b>0</b>	<b>8,396</b>
<b>148203 Sector Capacity Development</b>										
221003 Staff Training	0	1,500	0	0	1,500	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of output8203</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>
<b>148204 Sector Management and Monitoring</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	1,317	0	0	1,317
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	3,000	0	3,000
<b>Total Cost of output8204</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>1,317</b>	<b>3,000</b>	<b>0</b>	<b>4,317</b>
<b>Total Cost of Higher LG Services</b>	<b>53,620</b>	<b>34,620</b>	<b>2,000</b>	<b>0</b>	<b>90,240</b>	<b>54,045</b>	<b>20,073</b>	<b>3,000</b>	<b>0</b>	<b>77,118</b>
<b>Total cost of Internal Audit Services</b>	<b>53,620</b>	<b>34,620</b>	<b>2,000</b>	<b>0</b>	<b>90,240</b>	<b>54,045</b>	<b>20,073</b>	<b>3,000</b>	<b>0</b>	<b>77,118</b>
<b>Total cost of Internal Audit</b>	<b>53,620</b>	<b>34,620</b>	<b>2,000</b>	<b>0</b>	<b>90,240</b>	<b>54,045</b>	<b>20,073</b>	<b>3,000</b>	<b>0</b>	<b>77,118</b>

**Vote:599 Lwengo District****FY 2021/22****Trade Industry and Local Development****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>38,727</b>	<b>25,654</b>	<b>52,877</b>
District Unconditional Grant (Non-Wage)	4,500	2,250	4,499
District Unconditional Grant (Wage)	0	0	33,919
Locally Raised Revenues	3,033	8	2,133
Sector Conditional Grant (Non-Wage)	12,764	9,573	12,326
Urban Unconditional Grant (Wage)	18,430	13,823	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>38,727</b>	<b>25,654</b>	<b>52,877</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	18,430	13,819	33,919
Non Wage	20,297	9,094	18,958
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,727</b>	<b>22,914</b>	<b>52,877</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****0683 Commercial Services**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</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	646	0	0	646
221011 Printing, Stationery, Photocopying and Binding	0	36	0	0	36	0	0	0	0	0
222001 Telecommunications	0	30	0	0	30	0	30	0	0	30
227001 Travel inland	0	0	0	0	0	0	1,050	0	0	1,050
227002 Travel abroad	0	1,650	0	0	1,650	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	865	0	0	865	0	865	0	0	865

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<b>Total Cost of output8301</b>	<b>0</b>	<b>3,191</b>	<b>0</b>	<b>0</b>	<b>3,191</b>	<b>0</b>	<b>2,591</b>	<b>0</b>	<b>0</b>	<b>2,591</b>
<b>068302 Enterprise Development Services</b>										
221002 Workshops and Seminars	0	472	0	0	472	0	472	0	0	472
227001 Travel inland	0	450	0	0	450	0	450	0	0	450
227004 Fuel, Lubricants and Oils	0	354	0	0	354	0	354	0	0	354
<b>Total Cost of output8302</b>	<b>0</b>	<b>1,276</b>	<b>0</b>	<b>0</b>	<b>1,276</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	0	0	0	0
222001 Telecommunications	0	157	0	0	157	0	157	0	0	157
227001 Travel inland	0	454	0	0	454	0	650	0	0	650
<b>Total Cost of output8303</b>	<b>0</b>	<b>776</b>	<b>0</b>	<b>0</b>	<b>776</b>	<b>0</b>	<b>807</b>	<b>0</b>	<b>0</b>	<b>807</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
221002 Workshops and Seminars	0	450	0	0	450	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	1,200	0	0	1,200	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	1,191	0	0	1,191	0	1,101	0	0	1,101
<b>Total Cost of output8304</b>	<b>0</b>	<b>3,190</b>	<b>0</b>	<b>0</b>	<b>3,190</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>3,100</b>
<b>068305 Tourism Promotional Services</b>										
222001 Telecommunications	0	50	0	0	50	0	50	0	0	50
227001 Travel inland	0	803	0	0	803	0	803	0	0	803
227004 Fuel, Lubricants and Oils	0	423	0	0	423	0	418	0	0	418
<b>Total Cost of output8305</b>	<b>0</b>	<b>1,276</b>	<b>0</b>	<b>0</b>	<b>1,276</b>	<b>0</b>	<b>1,271</b>	<b>0</b>	<b>0</b>	<b>1,271</b>
<b>068306 Industrial Development Services</b>										
227001 Travel inland	0	880	0	0	880	0	620	0	0	620
227004 Fuel, Lubricants and Oils	0	651	0	0	651	0	532	0	0	532
<b>Total Cost of output8306</b>	<b>0</b>	<b>1,531</b>	<b>0</b>	<b>0</b>	<b>1,531</b>	<b>0</b>	<b>1,152</b>	<b>0</b>	<b>0</b>	<b>1,152</b>
<b>068307 Sector Capacity Development</b>										
221003 Staff Training	0	561	0	0	561	0	411	0	0	411
<b>Total Cost of output8307</b>	<b>0</b>	<b>561</b>	<b>0</b>	<b>0</b>	<b>561</b>	<b>0</b>	<b>411</b>	<b>0</b>	<b>0</b>	<b>411</b>
<b>068308 Sector Management and Monitoring</b>										
211101 General Staff Salaries	18,430	0	0	0	18,430	33,919	0	0	0	33,919
221002 Workshops and Seminars	0	930	0	0	930	0	930	0	0	930
221008 Computer supplies and Information Technology (IT)	0	186	0	0	186	0	700	0	0	700
221009 Welfare and Entertainment	0	2,535	0	0	2,535	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	669	0	0	669	0	429	0	0	429

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222001 Telecommunications	0	452	0	0	452	0	100	0	0	100
227001 Travel inland	0	2,789	0	0	2,789	0	3,589	0	0	3,589
227002 Travel abroad	0	20	0	0	20	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	915	0	0	915	0	1,883	0	0	1,883
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	719	0	0	719
<b>Total Cost of output8308</b>	<b>18,430</b>	<b>8,496</b>	<b>0</b>	<b>0</b>	<b>26,926</b>	<b>33,919</b>	<b>8,350</b>	<b>0</b>	<b>0</b>	<b>42,269</b>
<b>Total Cost of Higher LG Services</b>	<b>18,430</b>	<b>20,297</b>	<b>0</b>	<b>0</b>	<b>38,727</b>	<b>33,919</b>	<b>18,958</b>	<b>0</b>	<b>0</b>	<b>52,877</b>
<b>Total cost of Commercial Services</b>	<b>18,430</b>	<b>20,297</b>	<b>0</b>	<b>0</b>	<b>38,727</b>	<b>33,919</b>	<b>18,958</b>	<b>0</b>	<b>0</b>	<b>52,877</b>
<b>Total cost of Trade Industry and Local Development</b>	<b>18,430</b>	<b>20,297</b>	<b>0</b>	<b>0</b>	<b>38,727</b>	<b>33,919</b>	<b>18,958</b>	<b>0</b>	<b>0</b>	<b>52,877</b>

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## Part III: Lower Local Government Budget Estimates

### SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

#### A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Lwengo	107,674	20,138	155,221
Kisekka	193,879	18,408	188,492
Malongo	118,969	14,434	141,909
Kyazanga	83,784	13,784	113,739
Kkingo	81,660	14,432	85,220
Kyazanga Town Council	348,234	21,280	200,915
Lwengo Town council	292,150	53,396	168,116
Ndagwe	81,851	14,837	119,459
<b>Grand Total</b>	<b>1,308,201</b>	<b>170,709</b>	<b>1,173,071</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,087,274</i>	<i>104,709</i>	<i>655,393</i>
<i>Domestic Devt:</i>	<i>220,927</i>	<i>65,999</i>	<i>517,678</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 2021/22**

**SubCounty/Town Council/Division: Lwengo**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>73,561</b>	<b>25,021</b>	<b>59,768</b>
District Unconditional Grant (Non-Wage)	28,507	21,381	28,775
Locally Raised Revenues	21,696	3,640	30,993
Other Transfers from Central Government	23,357	0	0
<b><i>Development Revenues</i></b>	<b>34,113</b>	<b>34,113</b>	<b>95,454</b>
District Discretionary Development Equalization Grant	34,113	34,113	95,454
<b>Total Revenue Shares</b>	<b>107,674</b>	<b>59,134</b>	<b>155,221</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	73,561	8,767	59,768
<b><i>Development Expenditure</i></b>			
Domestic Development	34,113	11,371	95,454
External Financing	0	0	0
<b>Total Expenditure</b>	<b>107,674</b>	<b>20,138</b>	<b>155,221</b>

# Vote:599 Lwengo District

**FY 2021/22**

**SubCounty/Town Council/Division: Kisekka**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>160,070</b>	<b>23,272</b>	<b>93,894</b>
District Unconditional Grant (Non-Wage)	28,267	21,200	28,531
Locally Raised Revenues	109,806	2,072	65,363
Other Transfers from Central Government	21,997	0	0
<b><i>Development Revenues</i></b>	<b>33,808</b>	<b>33,808</b>	<b>94,598</b>
District Discretionary Development Equalization Grant	33,808	33,808	94,598
<b>Total Revenue Shares</b>	<b>193,879</b>	<b>57,080</b>	<b>188,492</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	160,070	7,138	93,894
<b><i>Development Expenditure</i></b>			
Domestic Development	33,808	11,269	94,598
External Financing	0	0	0
<b>Total Expenditure</b>	<b>193,879</b>	<b>18,408</b>	<b>188,492</b>

# Vote:599 Lwengo District

**FY 2021/22**

**SubCounty/Town Council/Division: Malongo**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>90,955</b>	<b>17,948</b>	<b>63,719</b>
District Unconditional Grant (Non-Wage)	23,705	17,778	23,860
Locally Raised Revenues	49,214	170	39,859
Other Transfers from Central Government	18,036	0	0
<b><i>Development Revenues</i></b>	<b>28,014</b>	<b>28,014</b>	<b>78,189</b>
District Discretionary Development Equalization Grant	28,014	28,014	78,189
<b>Total Revenue Shares</b>	<b>118,969</b>	<b>45,962</b>	<b>141,909</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	90,955	5,096	63,719
<b><i>Development Expenditure</i></b>			
Domestic Development	28,014	9,338	78,189
External Financing	0	0	0
<b>Total Expenditure</b>	<b>118,969</b>	<b>14,434</b>	<b>141,909</b>

# Vote:599 Lwengo District

**FY 2021/22**

**SubCounty/Town Council/Division: Kyazanga**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>57,804</b>	<b>18,176</b>	<b>41,114</b>
District Unconditional Grant (Non-Wage)	22,104	16,578	22,276
Locally Raised Revenues	19,542	1,598	18,838
Other Transfers from Central Government	16,158	0	0
<b><i>Development Revenues</i></b>	<b>25,980</b>	<b>25,980</b>	<b>72,625</b>
District Discretionary Development Equalization Grant	25,980	25,980	72,625
<b>Total Revenue Shares</b>	<b>83,784</b>	<b>44,156</b>	<b>113,739</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	57,804	5,124	41,114
<b><i>Development Expenditure</i></b>			
Domestic Development	25,980	8,660	72,625
External Financing	0	0	0
<b>Total Expenditure</b>	<b>83,784</b>	<b>13,784</b>	<b>113,739</b>

# Vote:599 Lwengo District

FY 2021/22

SubCounty/Town Council/Division: Kkingo

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>55,883</b>	<b>18,812</b>	<b>31,858</b>
District Unconditional Grant (Non-Wage)	21,944	16,458	16,792
Locally Raised Revenues	18,704	2,354	15,065
Other Transfers from Central Government	15,235	0	0
<b>Development Revenues</b>	<b>25,777</b>	<b>25,777</b>	<b>53,363</b>
District Discretionary Development Equalization Grant	25,777	25,777	53,363
<b>Total Revenue Shares</b>	<b>81,660</b>	<b>44,589</b>	<b>85,220</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	55,883	5,840	31,858
<b>Development Expenditure</b>			
Domestic Development	25,777	8,592	53,363
External Financing	0	0	0
<b>Total Expenditure</b>	<b>81,660</b>	<b>14,432</b>	<b>85,220</b>

# Vote:599 Lwengo District

**FY 2021/22**

**SubCounty/Town Council/Division: Kyazanga Town Council**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>325,172</b>	<b>255,214</b>	<b>177,803</b>
Locally Raised Revenues	124,060	11,902	128,418
Other Transfers from Central Government	151,460	206,920	0
Urban Unconditional Grant (Non-Wage)	49,652	36,392	49,385
<b>Development Revenues</b>	<b>23,062</b>	<b>67,557</b>	<b>23,112</b>
Other Transfers from Central Government	0	44,494	0
Urban Discretionary Development Equalization Grant	23,062	23,062	23,112
<b>Total Revenue Shares</b>	<b>348,234</b>	<b>322,770</b>	<b>200,915</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	325,172	21,235	177,803
<b>Development Expenditure</b>			
Domestic Development	23,062	44	23,112
External Financing	0	0	0
<b>Total Expenditure</b>	<b>348,234</b>	<b>21,280</b>	<b>200,915</b>

# Vote:599 Lwengo District

FY 2021/22

SubCounty/Town Council/Division: Lwengo Town council

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>270,094</b>	<b>71,884</b>	<b>146,110</b>
Locally Raised Revenues	101,120	8,314	98,879
Other Transfers from Central Government	121,294	27,810	0
Urban Unconditional Grant (Non-Wage)	47,680	35,760	47,232
<b>Development Revenues</b>	<b>22,057</b>	<b>22,057</b>	<b>22,006</b>
Urban Discretionary Development Equalization Grant	22,057	22,057	22,006
<b>Total Revenue Shares</b>	<b>292,150</b>	<b>93,941</b>	<b>168,116</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	270,094	46,044	146,110
<b>Development Expenditure</b>			
Domestic Development	22,057	7,352	22,006
External Financing	0	0	0
<b>Total Expenditure</b>	<b>292,150</b>	<b>53,396</b>	<b>168,116</b>

**Vote:599 Lwengo District****FY 2021/22****SubCounty/Town Council/Division: Ndagwe**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>53,735</b>	<b>12,828</b>	<b>41,127</b>
District Unconditional Grant (Non-Wage)	23,785	12,309	23,901
Locally Raised Revenues	12,500	519	17,227
Other Transfers from Central Government	17,451	0	0
<b><i>Development Revenues</i></b>	<b>28,115</b>	<b>28,115</b>	<b>78,332</b>
District Discretionary Development Equalization Grant	28,115	28,115	78,332
<b>Total Revenue Shares</b>	<b>81,851</b>	<b>40,943</b>	<b>119,459</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	53,735	5,465	41,127
<b><i>Development Expenditure</i></b>			
Domestic Development	28,115	9,372	78,332
External Financing	0	0	0
<b>Total Expenditure</b>	<b>81,851</b>	<b>14,837</b>	<b>119,459</b>

**Vote:599 Lwengo District****FY 2021/22****SubCounty/Town Council/Division: Lwengo****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	800	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>800</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	0	0
<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>0</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138306 Development Planning</b>										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

# Vote:599 Lwengo District

## FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,144</b>	<b>23,021</b>	<b>59,768</b>
District Unconditional Grant (Non-Wage)	7,130	19,381	28,775
Locally Raised Revenues	14	3,640	30,993
<b>Development Revenues</b>	<b>6,037</b>	<b>34,113</b>	<b>95,454</b>
District Discretionary Development Equalization Grant	6,037	34,113	95,454
<b>Total Revenue Shares</b>	<b>13,181</b>	<b>57,134</b>	<b>155,221</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,144	8,767	59,768
<b>Development Expenditure</b>			
Domestic Development	6,037	11,371	95,454
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,181</b>	<b>20,138</b>	<b>155,221</b>

### (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

#### 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	59,000	0	0	59,000
227001 Travel inland	0	7,130	0	0	7,130	0	767	0	0	767
227004 Fuel, Lubricants and Oils	0	14	0	0	14	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>7,144</b>	<b>0</b>	<b>0</b>	<b>7,144</b>	<b>0</b>	<b>59,768</b>	<b>0</b>	<b>0</b>	<b>59,768</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,144</b>	<b>0</b>	<b>0</b>	<b>7,144</b>	<b>0</b>	<b>59,768</b>	<b>0</b>	<b>0</b>	<b>59,768</b>

# Vote:599 Lwengo District

## FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	6,037	0	6,037	0	0	95,454	0	95,454
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,037</b>	<b>0</b>	<b>6,037</b>	<b>0</b>	<b>0</b>	<b>95,454</b>	<b>0</b>	<b>95,454</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,037</b>	<b>0</b>	<b>6,037</b>	<b>0</b>	<b>0</b>	<b>95,454</b>	<b>0</b>	<b>95,454</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>7,144</b>	<b>6,037</b>	<b>0</b>	<b>13,181</b>	<b>0</b>	<b>59,768</b>	<b>95,454</b>	<b>0</b>	<b>155,221</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>7,144</b>	<b>6,037</b>	<b>0</b>	<b>13,181</b>	<b>0</b>	<b>59,768</b>	<b>95,454</b>	<b>0</b>	<b>155,221</b>

### Workplan : Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,954</b>	<b>2,000</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	7,954	2,000	0
Locally Raised Revenues	9,000	0	0
<b>Development Revenues</b>	<b>771</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	771	0	0
<b>Total Revenue Shares</b>	<b>17,725</b>	<b>2,000</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,954	0	0
<b>Development Expenditure</b>			
Domestic Development	771	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,725</b>	<b>0</b>	<b>0</b>

#### (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

**Vote:599 Lwengo District****FY 2021/22****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	16,954	771	0	17,725	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>16,954</b>	<b>771</b>	<b>0</b>	<b>17,725</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>16,954</b>	<b>771</b>	<b>0</b>	<b>17,725</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>16,954</b>	<b>771</b>	<b>0</b>	<b>17,725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>16,954</b>	<b>771</b>	<b>0</b>	<b>17,725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,373</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	10,503	0	0
Locally Raised Revenues	6,870	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>17,373</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,373	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,373</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:599 Lwengo District****FY 2021/22****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	17,373	0	0	17,373	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>17,373</b>	<b>0</b>	<b>0</b>	<b>17,373</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>17,373</b>	<b>0</b>	<b>0</b>	<b>17,373</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>17,373</b>	<b>0</b>	<b>0</b>	<b>17,373</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>17,373</b>	<b>0</b>	<b>0</b>	<b>17,373</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>920</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	420	0	0
Locally Raised Revenues	500	0	0
<b>Development Revenues</b>	<b>8,750</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	8,750	0	0
<b>Total Revenue Shares</b>	<b>9,670</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	920	0	0
<b>Development Expenditure</b>			
Domestic Development	8,750	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,670</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:599 Lwengo District

FY 2021/22

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	920	0	0	920	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>0</b>	<b>920</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>920</b>	<b>0</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018275 Non Standard Service Delivery Capital</b>										
312202 Machinery and Equipment	0	0	8,750	0	8,750	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>8,750</b>	<b>0</b>	<b>8,750</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>8,750</b>	<b>0</b>	<b>8,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>920</b>	<b>8,750</b>	<b>0</b>	<b>9,670</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>920</b>	<b>8,750</b>	<b>0</b>	<b>9,670</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,100</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	1,100	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,100</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,100	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,100</b>	<b>0</b>	<b>0</b>

# Vote:599 Lwengo District

## FY 2021/22

### (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

#### 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>088301 Healthcare Management Services</b>										
224004 Cleaning and Sanitation	0	2,100	0	0	2,100	0	0	0	0	0
<b>Total Cost of Output 01</b>	0	2,100	0	0	2,100	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	2,100	0	0	2,100	0	0	0	0	0
<b>Total cost of Health Management and Supervision</b>	0	2,100	0	0	2,100	0	0	0	0	0
<b>Total cost of Health</b>	0	2,100	0	0	2,100	0	0	0	0	0

#### Workplan : Education

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	1,400	0	0
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	900	0	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	1,400	0	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,400	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	1,400	0	0

### (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

**Vote:599 Lwengo District****FY 2021/22****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	1,400	0	0	1,400	0	0	0	0	0
<b>Total Cost of Output 02</b>	0	1,400	0	0	1,400	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	1,400	0	0	1,400	0	0	0	0	0
<b>Total cost of Pre-Primary and Primary Education</b>	0	1,400	0	0	1,400	0	0	0	0	0
<b>Total cost of Education</b>	0	1,400	0	0	1,400	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	23,757	0	0
District Unconditional Grant (Non-Wage)	200	0	0
Locally Raised Revenues	200	0	0
Other Transfers from Central Government	23,357	0	0
<b>Development Revenues</b>	18,556	0	0
District Discretionary Development Equalization Grant	18,556	0	0
<b>Total Revenue Shares</b>	42,313	0	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	23,757	0	0
<b>Development Expenditure</b>			
Domestic Development	18,556	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	42,313	0	0

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:599 Lwengo District

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## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	23,557	0	0	23,557	0	0	0	0	0
<b>Total Cost of Output 04</b>	0	23,557	0	0	23,557	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	23,557	0	0	23,557	0	0	0	0	0
<b>Total cost of District, Urban and Community Access Roads</b>	0	23,557	0	0	23,557	0	0	0	0	0

## 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>048281 Construction of public Buildings</b>										
312101 Non-Residential Buildings	0	0	18,556	0	18,556	0	0	0	0	0
<b>Total Cost of Output 81</b>	0	0	18,556	0	18,556	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	18,556	0	18,556	0	0	0	0	0
<b>Total cost of District Engineering Services</b>	0	0	18,556	0	18,556	0	0	0	0	0
<b>Total cost of Roads and Engineering</b>	0	23,557	18,556	0	42,113	0	0	0	0	0

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	612	0	0
District Unconditional Grant (Non-Wage)	300	0	0
Locally Raised Revenues	312	0	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	612	0	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	612	0	0

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>612</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	612	0	0	612	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>612</b>	<b>0</b>	<b>0</b>	<b>612</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>612</b>	<b>0</b>	<b>0</b>	<b>612</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>612</b>	<b>0</b>	<b>0</b>	<b>612</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>612</b>	<b>0</b>	<b>0</b>	<b>612</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,500</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	2,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,500</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,500	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,500</b>	<b>0</b>	<b>0</b>

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## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	2,500	0	0	2,500	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### SubCounty/Town Council/Division: Kisekka

### Workplan : Planning

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	200	0	0
<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>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>200</b>	<b>0</b>	<b>0</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:599 Lwengo District

FY 2021/22

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 06</b>	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	200	0	0	200	0	0	0	0	0
<b>Total cost of Local Government Planning Services</b>	0	200	0	0	200	0	0	0	0	0
<b>Total cost of Planning</b>	0	200	0	0	200	0	0	0	0	0

*Workplan : Administration*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,909</b>	<b>21,272</b>	<b>93,894</b>
District Unconditional Grant (Non-Wage)	3,909	19,200	28,531
Locally Raised Revenues	9,000	2,072	65,363
<b>Development Revenues</b>	<b>10,839</b>	<b>33,808</b>	<b>94,598</b>
District Discretionary Development Equalization Grant	10,839	33,808	94,598
<b>Total Revenue Shares</b>	<b>23,748</b>	<b>55,080</b>	<b>188,492</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,909	7,138	93,894
<b>Development Expenditure</b>			
Domestic Development	10,839	11,269	94,598
External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,748</b>	<b>18,408</b>	<b>188,492</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:599 Lwengo District

FY 2021/22

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	12,909	0	0	12,909	0	93,894	0	0	93,894
<b>Total Cost of Output 04</b>	<b>0</b>	<b>12,909</b>	<b>0</b>	<b>0</b>	<b>12,909</b>	<b>0</b>	<b>93,894</b>	<b>0</b>	<b>0</b>	<b>93,894</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,909</b>	<b>0</b>	<b>0</b>	<b>12,909</b>	<b>0</b>	<b>93,894</b>	<b>0</b>	<b>0</b>	<b>93,894</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	10,839	0	10,839	0	0	94,598	0	94,598
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>10,839</b>	<b>0</b>	<b>10,839</b>	<b>0</b>	<b>0</b>	<b>94,598</b>	<b>0</b>	<b>94,598</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,839</b>	<b>0</b>	<b>10,839</b>	<b>0</b>	<b>0</b>	<b>94,598</b>	<b>0</b>	<b>94,598</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>12,909</b>	<b>10,839</b>	<b>0</b>	<b>23,748</b>	<b>0</b>	<b>93,894</b>	<b>94,598</b>	<b>0</b>	<b>188,492</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>12,909</b>	<b>10,839</b>	<b>0</b>	<b>23,748</b>	<b>0</b>	<b>93,894</b>	<b>94,598</b>	<b>0</b>	<b>188,492</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,618</b>	<b>2,000</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	7,858	2,000	0
Locally Raised Revenues	3,760	0	0
<b>Development Revenues</b>	<b>3,262</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,262	0	0
<b>Total Revenue Shares</b>	<b>14,880</b>	<b>2,000</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,618	0	0
<b>Development Expenditure</b>			
Domestic Development	3,262	0	0

**Vote:599 Lwengo District****FY 2021/22**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,880</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	11,618	3,262	0	14,880	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>11,618</b>	<b>3,262</b>	<b>0</b>	<b>14,880</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>11,618</b>	<b>3,262</b>	<b>0</b>	<b>14,880</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>11,618</b>	<b>3,262</b>	<b>0</b>	<b>14,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>11,618</b>	<b>3,262</b>	<b>0</b>	<b>14,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>108,016</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	14,500	0	0
Locally Raised Revenues	93,516	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>108,016</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	108,016	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>108,016</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:599 Lwengo District

FY 2021/22

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	93,349	0	0	93,349	0	0	0	0	0
227001 Travel inland	0	14,667	0	0	14,667	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>108,016</b>	<b>0</b>	<b>0</b>	<b>108,016</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>108,016</b>	<b>0</b>	<b>0</b>	<b>108,016</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>108,016</b>	<b>0</b>	<b>0</b>	<b>108,016</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>108,016</b>	<b>0</b>	<b>0</b>	<b>108,016</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Production and Marketing*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,600</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,000	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>1,600</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,600	0	0
<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>0</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

**Vote:599 Lwengo District****FY 2021/22****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,200</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	800	0	0
Locally Raised Revenues	400	0	0
<b>Development Revenues</b>	<b>19,707</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	19,707	0	0
<b>Total Revenue Shares</b>	<b>20,907</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,200	0	0
<b>Development Expenditure</b>			
Domestic Development	19,707	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,907</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:599 Lwengo District

FY 2021/22

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	1,200	19,707	0	20,907	0	0	0	0	0
<b>Total Cost of Output 01</b>	0	1,200	19,707	0	20,907	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	1,200	19,707	0	20,907	0	0	0	0	0
<b>Total cost of Health Management and Supervision</b>	0	1,200	19,707	0	20,907	0	0	0	0	0
<b>Total cost of Health</b>	0	1,200	19,707	0	20,907	0	0	0	0	0

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	520	0	0
District Unconditional Grant (Non-Wage)	200	0	0
Locally Raised Revenues	320	0	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	520	0	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	520	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	520	0	0

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

**Vote:599 Lwengo District****FY 2021/22****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	520	0	0	520	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>520</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>520</b>	<b>0</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,297</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	300	0	0
Other Transfers from Central Government	21,997	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>22,297</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,297	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,297</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:599 Lwengo District

FY 2021/22

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	22,297	0	0	22,297	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>22,297</b>	<b>0</b>	<b>0</b>	<b>22,297</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>22,297</b>	<b>0</b>	<b>0</b>	<b>22,297</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>22,297</b>	<b>0</b>	<b>0</b>	<b>22,297</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>22,297</b>	<b>0</b>	<b>0</b>	<b>22,297</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Water

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<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>			
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 Service Area, Output Class, Budget Output and Item

**Vote:599 Lwengo District****FY 2021/22****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098104 Promotion of Community Based Management</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 04</b>	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	500	0	0	500	0	0	0	0	0
<b>Total cost of Rural Water Supply and Sanitation</b>	0	500	0	0	500	0	0	0	0	0
<b>Total cost of Water</b>	0	500	0	0	500	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	360	0	0
Locally Raised Revenues	360	0	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	360	0	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	360	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	360	0	0

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:599 Lwengo District****FY 2021/22****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	360	0	0	360	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>360</b>	<b>0</b>	<b>0</b>	<b>360</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>360</b>	<b>0</b>	<b>0</b>	<b>360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>360</b>	<b>0</b>	<b>0</b>	<b>360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>360</b>	<b>0</b>	<b>0</b>	<b>360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>850</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	850	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>850</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	850	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>850</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:599 Lwengo District****FY 2021/22****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	850	0	0	850	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>850</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>850</b>	<b>0</b>	<b>0</b>	<b>850</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>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,148</b>	<b>16,948</b>	<b>63,719</b>
District Unconditional Grant (Non-Wage)	10,148	16,778	23,860
Locally Raised Revenues	3,000	170	39,859
<b>Development Revenues</b>	<b>21,292</b>	<b>28,014</b>	<b>78,189</b>
District Discretionary Development Equalization Grant	21,292	28,014	78,189
<b>Total Revenue Shares</b>	<b>34,440</b>	<b>44,962</b>	<b>141,909</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,148	5,096	63,719
<b>Development Expenditure</b>			
Domestic Development	21,292	9,338	78,189
External Financing	0	0	0
<b>Total Expenditure</b>	<b>34,440</b>	<b>14,434</b>	<b>141,909</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:599 Lwengo District

FY 2021/22

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	31,360	0	0	31,360
227001 Travel inland	0	13,148	0	0	13,148	0	32,359	0	0	32,359
<b>Total Cost of Output 04</b>	<b>0</b>	<b>13,148</b>	<b>0</b>	<b>0</b>	<b>13,148</b>	<b>0</b>	<b>63,719</b>	<b>0</b>	<b>0</b>	<b>63,719</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,148</b>	<b>0</b>	<b>0</b>	<b>13,148</b>	<b>0</b>	<b>63,719</b>	<b>0</b>	<b>0</b>	<b>63,719</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>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	78,189	0	78,189
312101 Non-Residential Buildings	0	0	21,292	0	21,292	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>21,292</b>	<b>0</b>	<b>21,292</b>	<b>0</b>	<b>0</b>	<b>78,189</b>	<b>0</b>	<b>78,189</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>21,292</b>	<b>0</b>	<b>21,292</b>	<b>0</b>	<b>0</b>	<b>78,189</b>	<b>0</b>	<b>78,189</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>13,148</b>	<b>21,292</b>	<b>0</b>	<b>34,440</b>	<b>0</b>	<b>63,719</b>	<b>78,189</b>	<b>0</b>	<b>141,909</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>13,148</b>	<b>21,292</b>	<b>0</b>	<b>34,440</b>	<b>0</b>	<b>63,719</b>	<b>78,189</b>	<b>0</b>	<b>141,909</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,799</b>	<b>1,000</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	7,183	1,000	0
Locally Raised Revenues	1,616	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,799</b>	<b>1,000</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,799	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>8,799</b>	<b>0</b>	<b>0</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

### 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	8,799	0	0	8,799	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>8,799</b>	<b>0</b>	<b>0</b>	<b>8,799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,799</b>	<b>0</b>	<b>0</b>	<b>8,799</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>8,799</b>	<b>0</b>	<b>0</b>	<b>8,799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>8,799</b>	<b>0</b>	<b>0</b>	<b>8,799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>48,097</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	4,880	0	0
Locally Raised Revenues	43,217	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>48,097</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	48,097	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>48,097</b>	<b>0</b>	<b>0</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	43,217	0	0	43,217	0	0	0	0	0
227001 Travel inland	0	4,880	0	0	4,880	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>48,097</b>	<b>0</b>	<b>0</b>	<b>48,097</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>48,097</b>	<b>0</b>	<b>0</b>	<b>48,097</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>48,097</b>	<b>0</b>	<b>0</b>	<b>48,097</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>48,097</b>	<b>0</b>	<b>0</b>	<b>48,097</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Production and Marketing*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	400	0	0
<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>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	0	0
<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>0</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

**Vote:599 Lwengo District****FY 2021/22****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</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>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>310</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	310	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>310</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	310	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>310</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:599 Lwengo District****FY 2021/22****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	310	0	0	310	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>310</b>	<b>0</b>	<b>0</b>	<b>310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>310</b>	<b>0</b>	<b>0</b>	<b>310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>310</b>	<b>0</b>	<b>0</b>	<b>310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>310</b>	<b>0</b>	<b>0</b>	<b>310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>236</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	236	0	0
<b>Development Revenues</b>	<b>6,000</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	6,000	0	0
<b>Total Revenue Shares</b>	<b>6,236</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	236	0	0
<b>Development Expenditure</b>			
Domestic Development	6,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,236</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:599 Lwengo District****FY 2021/22****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	236	0	0	236	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>236</b>	<b>0</b>	<b>0</b>	<b>236</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>236</b>	<b>0</b>	<b>0</b>	<b>236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	6,000	0	6,000	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</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>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>236</b>	<b>6,000</b>	<b>0</b>	<b>6,236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>236</b>	<b>6,000</b>	<b>0</b>	<b>6,236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,205</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	169	0	0
Other Transfers from Central Government	18,036	0	0
<b>Development Revenues</b>	<b>721</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	721	0	0
<b>Total Revenue Shares</b>	<b>18,926</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,205	0	0
<b>Development Expenditure</b>			
Domestic Development	721	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,926</b>	<b>0</b>	<b>0</b>

### (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

#### 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	18,205	0	0	18,205	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>18,205</b>	<b>0</b>	<b>0</b>	<b>18,205</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>18,205</b>	<b>0</b>	<b>0</b>	<b>18,205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>18,205</b>	<b>0</b>	<b>0</b>	<b>18,205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	721	0	721	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>721</b>	<b>0</b>	<b>721</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>721</b>	<b>0</b>	<b>721</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>721</b>	<b>0</b>	<b>721</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>18,205</b>	<b>721</b>	<b>0</b>	<b>18,926</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Workplan : Water

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>290</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	290	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>290</b>	<b>0</b>	<b>0</b>

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

### (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

#### 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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>										
227001 Travel inland	0	290	0	0	290	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>290</b>	<b>0</b>	<b>0</b>	<b>290</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>290</b>	<b>0</b>	<b>0</b>	<b>290</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>290</b>	<b>0</b>	<b>0</b>	<b>290</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>290</b>	<b>0</b>	<b>0</b>	<b>290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Workplan : Natural Resources

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>400</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	400	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>400</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	0	0
<i>Development Expenditure</i>			

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

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</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>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,070</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	925	0	0
Locally Raised Revenues	145	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,070</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,070	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,070</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:599 Lwengo District

FY 2021/22

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	1,070	0	0	1,070	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,070</b>	<b>0</b>	<b>0</b>	<b>1,070</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>1,070</b>	<b>0</b>	<b>0</b>	<b>1,070</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>0</b>	<b>1,070</b>	<b>0</b>	<b>0</b>	<b>1,070</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,070</b>	<b>0</b>	<b>0</b>	<b>1,070</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

SubCounty/Town Council/Division: Kyazanga

## Workplan : Planning

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	400	0	0
<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>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	0	0
<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>0</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:599 Lwengo District

FY 2021/22

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	0	0	0	0
<b>Total Cost of Output 06</b>	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	400	0	0	400	0	0	0	0	0
<b>Total cost of Local Government Planning Services</b>	0	400	0	0	400	0	0	0	0	0
<b>Total cost of Planning</b>	0	400	0	0	400	0	0	0	0	0

*Workplan : Trade Industry and Local Development*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	100	0	0
Locally Raised Revenues	100	0	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	100	0	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	100	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	100	0	0

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

**Vote:599 Lwengo District****FY 2021/22****0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</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>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Trade Industry and Local Development</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</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 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,868</b>	<b>16,176</b>	<b>41,114</b>
District Unconditional Grant (Non-Wage)	5,868	14,578	22,276
Locally Raised Revenues	9,000	1,598	18,838
<b>Development Revenues</b>	<b>17,289</b>	<b>25,980</b>	<b>72,625</b>
District Discretionary Development Equalization Grant	17,289	25,980	72,625
<b>Total Revenue Shares</b>	<b>32,157</b>	<b>42,156</b>	<b>113,739</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,868	5,124	41,114
<b>Development Expenditure</b>			
Domestic Development	17,289	8,660	72,625
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,157</b>	<b>13,784</b>	<b>113,739</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:599 Lwengo District

FY 2021/22

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	40,442	0	0	40,442
227001 Travel inland	0	14,868	0	0	14,868	0	672	0	0	672
<b>Total Cost of Output 04</b>	<b>0</b>	<b>14,868</b>	<b>0</b>	<b>0</b>	<b>14,868</b>	<b>0</b>	<b>41,114</b>	<b>0</b>	<b>0</b>	<b>41,114</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,868</b>	<b>0</b>	<b>0</b>	<b>14,868</b>	<b>0</b>	<b>41,114</b>	<b>0</b>	<b>0</b>	<b>41,114</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	516	0	516	0	0	0	0	0
312203 Furniture & Fixtures	0	0	16,773	0	16,773	0	0	72,625	0	72,625
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>17,289</b>	<b>0</b>	<b>17,289</b>	<b>0</b>	<b>0</b>	<b>72,625</b>	<b>0</b>	<b>72,625</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>17,289</b>	<b>0</b>	<b>17,289</b>	<b>0</b>	<b>0</b>	<b>72,625</b>	<b>0</b>	<b>72,625</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>14,868</b>	<b>17,289</b>	<b>0</b>	<b>32,157</b>	<b>0</b>	<b>41,114</b>	<b>72,625</b>	<b>0</b>	<b>113,739</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>14,868</b>	<b>17,289</b>	<b>0</b>	<b>32,157</b>	<b>0</b>	<b>41,114</b>	<b>72,625</b>	<b>0</b>	<b>113,739</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,996</b>	<b>2,000</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	3,996	2,000	0
Locally Raised Revenues	5,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,996</b>	<b>2,000</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,996	0	0
<b>Development Expenditure</b>			

**Vote:599 Lwengo District****FY 2021/22**

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,996</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	8,996	0	0	8,996	0	0	0	0	0
<b>Total Cost of Output 02</b>		<b>0</b>	<b>8,996</b>	<b>0</b>	<b>0</b>	<b>8,996</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>8,996</b>	<b>0</b>	<b>0</b>	<b>8,996</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>8,996</b>	<b>0</b>	<b>0</b>	<b>8,996</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>		<b>0</b>	<b>8,996</b>	<b>0</b>	<b>0</b>	<b>8,996</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,886</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	8,590	0	0
Locally Raised Revenues	3,296	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>11,886</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,886	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,886</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:599 Lwengo District

FY 2021/22

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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>										
227001 Travel inland	0	11,886	0	0	11,886	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>11,886</b>	<b>0</b>	<b>0</b>	<b>11,886</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>11,886</b>	<b>0</b>	<b>0</b>	<b>11,886</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>11,886</b>	<b>0</b>	<b>0</b>	<b>11,886</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>11,886</b>	<b>0</b>	<b>0</b>	<b>11,886</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Production and Marketing*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	700	0	0
Locally Raised Revenues	300	0	0
<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>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>0</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:599 Lwengo District

FY 2021/22

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>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>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</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>

## Workplan : Health

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	700	0	0
Locally Raised Revenues	300	0	0
<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>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>0</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:599 Lwengo District

FY 2021/22

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</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>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,261</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	900	0	0
Locally Raised Revenues	361	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,261</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,261	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,261</b>	<b>0</b>	<b>0</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

**Vote:599 Lwengo District****FY 2021/22****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	1,261	0	0	1,261	0	0	0	0	0
<b>Total Cost of Output 02</b>	0	1,261	0	0	1,261	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	1,261	0	0	1,261	0	0	0	0	0
<b>Total cost of Pre-Primary and Primary Education</b>	0	1,261	0	0	1,261	0	0	0	0	0
<b>Total cost of Education</b>	0	1,261	0	0	1,261	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,158</b>	<b>0</b>	<b>0</b>
Other Transfers from Central Government	16,158	0	0
<b>Development Revenues</b>	<b>8,691</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	8,691	0	0
<b>Total Revenue Shares</b>	<b>24,849</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,158	0	0
<b>Development Expenditure</b>			
Domestic Development	8,691	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,849</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:599 Lwengo District

FY 2021/22

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	16,158	0	0	16,158	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>16,158</b>	<b>0</b>	<b>0</b>	<b>16,158</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>16,158</b>	<b>0</b>	<b>0</b>	<b>16,158</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>16,158</b>	<b>0</b>	<b>0</b>	<b>16,158</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>048281 Construction of public Buildings</b>										
312101 Non-Residential Buildings	0	0	8,691	0	8,691	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>8,691</b>	<b>0</b>	<b>8,691</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>8,691</b>	<b>0</b>	<b>8,691</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>8,691</b>	<b>0</b>	<b>8,691</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>16,158</b>	<b>8,691</b>	<b>0</b>	<b>24,849</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 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>550</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	350	0	0
Locally Raised Revenues	200	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>550</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	550	0	0

**Vote:599 Lwengo District****FY 2021/22**

<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>550</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	550	0	0	550	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</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>550</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,585</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	585	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,585</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,585	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,585</b>	<b>0</b>	<b>0</b>

# Vote:599 Lwengo District

## FY 2021/22

### (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

#### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	1,585	0	0	1,585	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,585</b>	<b>0</b>	<b>0</b>	<b>1,585</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>1,585</b>	<b>0</b>	<b>0</b>	<b>1,585</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>0</b>	<b>1,585</b>	<b>0</b>	<b>0</b>	<b>1,585</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,585</b>	<b>0</b>	<b>0</b>	<b>1,585</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### SubCounty/Town Council/Division: Kkingo

#### Workplan : Planning

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>628</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	628	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>628</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	628	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>628</b>	<b>0</b>	<b>0</b>

### (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:599 Lwengo District

FY 2021/22

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	628	0	0	628	0	0	0	0	0
<b>Total Cost of Output 06</b>	0	628	0	0	628	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	628	0	0	628	0	0	0	0	0
<b>Total cost of Local Government Planning Services</b>	0	628	0	0	628	0	0	0	0	0
<b>Total cost of Planning</b>	0	628	0	0	628	0	0	0	0	0

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,625</b>	<b>16,812</b>	<b>31,858</b>
District Unconditional Grant (Non-Wage)	6,857	14,458	16,792
Locally Raised Revenues	7,768	2,354	15,065
<b>Development Revenues</b>	<b>1,360</b>	<b>25,777</b>	<b>53,363</b>
District Discretionary Development Equalization Grant	1,360	25,777	53,363
<b>Total Revenue Shares</b>	<b>15,985</b>	<b>42,589</b>	<b>85,220</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,625	5,840	31,858
<b>Development Expenditure</b>			
Domestic Development	1,360	8,592	53,363
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,985</b>	<b>14,432</b>	<b>85,220</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:599 Lwengo District

FY 2021/22

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	14,625	0	0	14,625	0	31,858	0	0	31,858
<b>Total Cost of Output 04</b>	<b>0</b>	<b>14,625</b>	<b>0</b>	<b>0</b>	<b>14,625</b>	<b>0</b>	<b>31,858</b>	<b>0</b>	<b>0</b>	<b>31,858</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,625</b>	<b>0</b>	<b>0</b>	<b>14,625</b>	<b>0</b>	<b>31,858</b>	<b>0</b>	<b>0</b>	<b>31,858</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>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,360	0	1,360	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	53,363	0	53,363
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,360</b>	<b>0</b>	<b>1,360</b>	<b>0</b>	<b>0</b>	<b>53,363</b>	<b>0</b>	<b>53,363</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,360</b>	<b>0</b>	<b>1,360</b>	<b>0</b>	<b>0</b>	<b>53,363</b>	<b>0</b>	<b>53,363</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>14,625</b>	<b>1,360</b>	<b>0</b>	<b>15,985</b>	<b>0</b>	<b>31,858</b>	<b>53,363</b>	<b>0</b>	<b>85,220</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>14,625</b>	<b>1,360</b>	<b>0</b>	<b>15,985</b>	<b>0</b>	<b>31,858</b>	<b>53,363</b>	<b>0</b>	<b>85,220</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,848</b>	<b>2,000</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	9,980	2,000	0
Locally Raised Revenues	3,868	0	0
<b>Development Revenues</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,000	0	0
<b>Total Revenue Shares</b>	<b>15,848</b>	<b>2,000</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,848	0	0
<b>Development Expenditure</b>			
Domestic Development	2,000	0	0

# Vote:599 Lwengo District

## FY 2021/22

External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,848</b>	<b>0</b>	<b>0</b>

### (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

#### 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	13,848	2,000	0	15,848	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>13,848</b>	<b>2,000</b>	<b>0</b>	<b>15,848</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>13,848</b>	<b>2,000</b>	<b>0</b>	<b>15,848</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>13,848</b>	<b>2,000</b>	<b>0</b>	<b>15,848</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>13,848</b>	<b>2,000</b>	<b>0</b>	<b>15,848</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Workplan : Statutory Bodies

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,690</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,450	0	0
Locally Raised Revenues	4,240	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,690</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,690	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,690</b>	<b>0</b>	<b>0</b>

#### (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:599 Lwengo District

FY 2021/22

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	6,690	0	0	6,690	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>6,690</b>	<b>0</b>	<b>0</b>	<b>6,690</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>6,690</b>	<b>0</b>	<b>0</b>	<b>6,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>6,690</b>	<b>0</b>	<b>0</b>	<b>6,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>6,690</b>	<b>0</b>	<b>0</b>	<b>6,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Production and Marketing*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>457</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	300	0	0
Locally Raised Revenues	157	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>457</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	457	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>457</b>	<b>0</b>	<b>0</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:599 Lwengo District

FY 2021/22

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	457	0	0	457	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>457</b>	<b>0</b>	<b>0</b>	<b>457</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>457</b>	<b>0</b>	<b>0</b>	<b>457</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>457</b>	<b>0</b>	<b>0</b>	<b>457</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>457</b>	<b>0</b>	<b>0</b>	<b>457</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Health

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>757</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	600	0	0
Locally Raised Revenues	157	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>757</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	757	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>757</b>	<b>0</b>	<b>0</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:599 Lwengo District

FY 2021/22

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	757	0	0	757	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>757</b>	<b>0</b>	<b>0</b>	<b>757</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>757</b>	<b>0</b>	<b>0</b>	<b>757</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>757</b>	<b>0</b>	<b>0</b>	<b>757</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>757</b>	<b>0</b>	<b>0</b>	<b>757</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>357</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	200	0	0
Locally Raised Revenues	157	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>357</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	357	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>357</b>	<b>0</b>	<b>0</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

**Vote:599 Lwengo District****FY 2021/22****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	357	0	0	357	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>357</b>	<b>0</b>	<b>0</b>	<b>357</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>357</b>	<b>0</b>	<b>0</b>	<b>357</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>357</b>	<b>0</b>	<b>0</b>	<b>357</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>357</b>	<b>0</b>	<b>0</b>	<b>357</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,349</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	800	0	0
Locally Raised Revenues	314	0	0
Other Transfers from Central Government	15,235	0	0
<b>Development Revenues</b>	<b>22,417</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	22,417	0	0
<b>Total Revenue Shares</b>	<b>38,766</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,349	0	0
<b>Development Expenditure</b>			
Domestic Development	22,417	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,766</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:599 Lwengo District

FY 2021/22

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	16,349	0	0	16,349	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>16,349</b>	<b>0</b>	<b>0</b>	<b>16,349</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>16,349</b>	<b>0</b>	<b>0</b>	<b>16,349</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>16,349</b>	<b>0</b>	<b>0</b>	<b>16,349</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	22,417	0	22,417	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>22,417</b>	<b>0</b>	<b>22,417</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>22,417</b>	<b>0</b>	<b>22,417</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>22,417</b>	<b>0</b>	<b>22,417</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>16,349</b>	<b>22,417</b>	<b>0</b>	<b>38,766</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Natural Resources

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>616</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	300	0	0
Locally Raised Revenues	316	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>616</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	616	0	0

## Vote:599 Lwengo District

FY 2021/22

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

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	616	0	0	616	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>616</b>	<b>0</b>	<b>0</b>	<b>616</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>616</b>	<b>0</b>	<b>0</b>	<b>616</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>616</b>	<b>0</b>	<b>0</b>	<b>616</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>616</b>	<b>0</b>	<b>0</b>	<b>616</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,556</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	457	0	0
Locally Raised Revenues	1,099	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,556</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,556	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,556</b>	<b>0</b>	<b>0</b>

**Vote:599 Lwengo District****FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	1,556	0	0	1,556	0	0	0	0	0
<b>Total Cost of Output 17</b>	0	1,556	0	0	1,556	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	1,556	0	0	1,556	0	0	0	0	0
<b>Total cost of Community Mobilisation and Empowerment</b>	0	1,556	0	0	1,556	0	0	0	0	0
<b>Total cost of Community Based Services</b>	0	1,556	0	0	1,556	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,451</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	5,119	0	0
Urban Unconditional Grant (Non-Wage)	3,333	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,451</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,451	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,451</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:599 Lwengo District

FY 2021/22

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	8,451	0	0	8,451	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>8,451</b>	<b>0</b>	<b>0</b>	<b>8,451</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,451</b>	<b>0</b>	<b>0</b>	<b>8,451</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>8,451</b>	<b>0</b>	<b>0</b>	<b>8,451</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>8,451</b>	<b>0</b>	<b>0</b>	<b>8,451</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Internal Audit*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,451</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	5,119	0	0
Urban Unconditional Grant (Non-Wage)	333	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,451</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,451	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,451</b>	<b>0</b>	<b>0</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

**Vote:599 Lwengo District****FY 2021/22****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148202 Internal Audit</b>										
227001 Travel inland	0	5,451	0	0	5,451	0	0	0	0	0
<b>Total Cost of Output 02</b>	0	5,451	0	0	5,451	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	5,451	0	0	5,451	0	0	0	0	0
<b>Total cost of Internal Audit Services</b>	0	5,451	0	0	5,451	0	0	0	0	0
<b>Total cost of Internal Audit</b>	0	5,451	0	0	5,451	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	2,999	0	0
Urban Unconditional Grant (Non-Wage)	2,999	0	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	2,999	0	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,999	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	2,999	0	0

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

# Vote:599 Lwengo District

## FY 2021/22

### 0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	2,999	0	0	2,999	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,999</b>	<b>0</b>	<b>0</b>	<b>2,999</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>2,999</b>	<b>0</b>	<b>0</b>	<b>2,999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>2,999</b>	<b>0</b>	<b>0</b>	<b>2,999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Trade Industry and Local Development</b>	<b>0</b>	<b>2,999</b>	<b>0</b>	<b>0</b>	<b>2,999</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 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>55,070</b>	<b>45,072</b>	<b>177,803</b>
Locally Raised Revenues	35,406	11,902	128,418
Urban Unconditional Grant (Non-Wage)	19,664	33,170	49,385
<b>Development Revenues</b>	<b>0</b>	<b>23,062</b>	<b>23,112</b>
Urban Discretionary Development Equalization Grant	0	23,062	23,112
<b>Total Revenue Shares</b>	<b>55,070</b>	<b>68,134</b>	<b>200,915</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	55,070	21,093	177,803
<b>Development Expenditure</b>			
Domestic Development	0	0	23,112
External Financing	0	0	0
<b>Total Expenditure</b>	<b>55,070</b>	<b>21,093</b>	<b>200,915</b>

#### (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:599 Lwengo District

FY 2021/22

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	55,070	0	0	55,070	0	177,803	0	0	177,803
<b>Total Cost of Output 04</b>	<b>0</b>	<b>55,070</b>	<b>0</b>	<b>0</b>	<b>55,070</b>	<b>0</b>	<b>177,803</b>	<b>0</b>	<b>0</b>	<b>177,803</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>55,070</b>	<b>0</b>	<b>0</b>	<b>55,070</b>	<b>0</b>	<b>177,803</b>	<b>0</b>	<b>0</b>	<b>177,803</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	0	0	0	0	0	23,112	0	23,112
<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>23,112</b>	<b>0</b>	<b>23,112</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>23,112</b>	<b>0</b>	<b>23,112</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>55,070</b>	<b>0</b>	<b>0</b>	<b>55,070</b>	<b>0</b>	<b>177,803</b>	<b>23,112</b>	<b>0</b>	<b>200,915</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>55,070</b>	<b>0</b>	<b>0</b>	<b>55,070</b>	<b>0</b>	<b>177,803</b>	<b>23,112</b>	<b>0</b>	<b>200,915</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>26,777</b>	<b>3,222</b>	<b>0</b>
Locally Raised Revenues	25,779	0	0
Urban Unconditional Grant (Non-Wage)	998	3,222	0
<b>Development Revenues</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	2,000	0	0
<b>Total Revenue Shares</b>	<b>28,777</b>	<b>3,222</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	26,777	0	0
<b>Development Expenditure</b>			
Domestic Development	2,000	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,777</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	26,777	2,000	0	28,777	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>26,777</b>	<b>2,000</b>	<b>0</b>	<b>28,777</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>26,777</b>	<b>2,000</b>	<b>0</b>	<b>28,777</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>26,777</b>	<b>2,000</b>	<b>0</b>	<b>28,777</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>26,777</b>	<b>2,000</b>	<b>0</b>	<b>28,777</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,757</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	14,000	0	0
Urban Unconditional Grant (Non-Wage)	3,757	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>17,757</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,757	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,757</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:599 Lwengo District

FY 2021/22

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	17,757	0	0	17,757	0	0	0	0	0
<b>Total Cost of Output 01</b>	0	17,757	0	0	17,757	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	17,757	0	0	17,757	0	0	0	0	0
<b>Total cost of Local Statutory Bodies</b>	0	17,757	0	0	17,757	0	0	0	0	0
<b>Total cost of Statutory Bodies</b>	0	17,757	0	0	17,757	0	0	0	0	0

## Workplan : Production and Marketing

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	1,257	0	0
Locally Raised Revenues	781	0	0
Urban Unconditional Grant (Non-Wage)	476	0	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	1,257	0	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,257	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	1,257	0	0

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:599 Lwengo District

FY 2021/22

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018205 Crop disease control and regulation										
227001 Travel inland	0	1,257	0	0	1,257	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,257</b>	<b>0</b>	<b>0</b>	<b>1,257</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>1,257</b>	<b>0</b>	<b>0</b>	<b>1,257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,257</b>	<b>0</b>	<b>0</b>	<b>1,257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,257</b>	<b>0</b>	<b>0</b>	<b>1,257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Health

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,184</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	15,375	0	0
Urban Unconditional Grant (Non-Wage)	3,809	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>19,184</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,184	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,184</b>	<b>0</b>	<b>0</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:599 Lwengo District

FY 2021/22

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	19,184	0	0	19,184	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>19,184</b>	<b>0</b>	<b>0</b>	<b>19,184</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>19,184</b>	<b>0</b>	<b>0</b>	<b>19,184</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>19,184</b>	<b>0</b>	<b>0</b>	<b>19,184</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>19,184</b>	<b>0</b>	<b>0</b>	<b>19,184</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,287</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,906	0	0
Urban Unconditional Grant (Non-Wage)	2,381	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,287</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,287	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,287</b>	<b>0</b>	<b>0</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

**Vote:599 Lwengo District****FY 2021/22****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	4,287	0	0	4,287	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,287</b>	<b>0</b>	<b>0</b>	<b>4,287</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,287</b>	<b>0</b>	<b>0</b>	<b>4,287</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>4,287</b>	<b>0</b>	<b>0</b>	<b>4,287</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>4,287</b>	<b>0</b>	<b>0</b>	<b>4,287</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>171,364</b>	<b>206,920</b>	<b>0</b>
Locally Raised Revenues	12,762	0	0
Other Transfers from Central Government	151,460	206,920	0
Urban Unconditional Grant (Non-Wage)	7,141	0	0
<b>Development Revenues</b>	<b>14,377</b>	<b>44,494</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	14,377	0	0
<b>Total Revenue Shares</b>	<b>185,741</b>	<b>251,414</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	171,364	142	0
<b>Development Expenditure</b>			
Domestic Development	14,377	44	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>185,741</b>	<b>187</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:599 Lwengo District

FY 2021/22

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
228001 Maintenance - Civil	0	171,364	0	0	171,364	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>171,364</b>	<b>0</b>	<b>0</b>	<b>171,364</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>171,364</b>	<b>0</b>	<b>0</b>	<b>171,364</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>171,364</b>	<b>0</b>	<b>0</b>	<b>171,364</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
312101 Non-Residential Buildings	0	0	14,377	0	14,377	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>14,377</b>	<b>0</b>	<b>14,377</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>14,377</b>	<b>0</b>	<b>14,377</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>14,377</b>	<b>0</b>	<b>14,377</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>171,364</b>	<b>14,377</b>	<b>0</b>	<b>185,741</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 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,029</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	3,125	0	0
Urban Unconditional Grant (Non-Wage)	1,904	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,029</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,029	0	0

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,029</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	1,029	0	0	1,029	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,029</b>	<b>0</b>	<b>0</b>	<b>1,029</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098311 Infrastruture Planning</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,029</b>	<b>0</b>	<b>0</b>	<b>5,029</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>5,029</b>	<b>0</b>	<b>0</b>	<b>5,029</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>5,029</b>	<b>0</b>	<b>0</b>	<b>5,029</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,545</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	4,687	0	0
Urban Unconditional Grant (Non-Wage)	2,858	0	0
<b>Development Revenues</b>	<b>6,685</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	6,685	0	0
<b>Total Revenue Shares</b>	<b>14,230</b>	<b>0</b>	<b>0</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,545	0	0
<i>Development Expenditure</i>			
Domestic Development	6,685	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,230</b>	<b>0</b>	<b>0</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	7,545	0	0	7,545	0	0	0	0	0
282101 Donations	0	0	6,685	0	6,685	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>7,545</b>	<b>6,685</b>	<b>0</b>	<b>14,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,545</b>	<b>6,685</b>	<b>0</b>	<b>14,230</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>0</b>	<b>7,545</b>	<b>6,685</b>	<b>0</b>	<b>14,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>7,545</b>	<b>6,685</b>	<b>0</b>	<b>14,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SubCounty/Town Council/Division: Lwengo Town council

### Workplan : Planning

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>3,660</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,660	0	0
Urban Unconditional Grant (Non-Wage)	2,000	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,660</b>	<b>0</b>	<b>0</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,660	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,660</b>	<b>0</b>	<b>0</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

### 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	3,660	0	0	3,660	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>3,660</b>	<b>0</b>	<b>0</b>	<b>3,660</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>3,660</b>	<b>0</b>	<b>0</b>	<b>3,660</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>3,660</b>	<b>0</b>	<b>0</b>	<b>3,660</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>3,660</b>	<b>0</b>	<b>0</b>	<b>3,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Workplan : Internal Audit

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>3,720</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,720	0	0
Urban Unconditional Grant (Non-Wage)	2,000	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,720</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,720	0	0

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,720</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
227001 Travel inland	0	3,720	0	0	3,720	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,720</b>	<b>0</b>	<b>0</b>	<b>3,720</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>3,720</b>	<b>0</b>	<b>0</b>	<b>3,720</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>3,720</b>	<b>0</b>	<b>0</b>	<b>3,720</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>3,720</b>	<b>0</b>	<b>0</b>	<b>3,720</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 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>44,658</b>	<b>42,074</b>	<b>146,110</b>
Locally Raised Revenues	32,881	8,314	98,879
Urban Unconditional Grant (Non-Wage)	11,778	33,760	47,232
<b>Development Revenues</b>	<b>4,738</b>	<b>22,057</b>	<b>22,006</b>
Urban Discretionary Development Equalization Grant	4,738	22,057	22,006
<b>Total Revenue Shares</b>	<b>49,396</b>	<b>64,131</b>	<b>168,116</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	44,658	18,234	146,110
<b>Development Expenditure</b>			
Domestic Development	4,738	7,352	22,006
External Financing	0	0	0
<b>Total Expenditure</b>	<b>49,396</b>	<b>25,586</b>	<b>168,116</b>

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## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	146,110	0	0	146,110
227001 Travel inland	0	44,658	0	0	44,658	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>44,658</b>	<b>0</b>	<b>0</b>	<b>44,658</b>	<b>0</b>	<b>146,110</b>	<b>0</b>	<b>0</b>	<b>146,110</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>44,658</b>	<b>0</b>	<b>0</b>	<b>44,658</b>	<b>0</b>	<b>146,110</b>	<b>0</b>	<b>0</b>	<b>146,110</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	4,738	0	4,738	0	0	22,006	0	22,006
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,738</b>	<b>0</b>	<b>4,738</b>	<b>0</b>	<b>0</b>	<b>22,006</b>	<b>0</b>	<b>22,006</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,738</b>	<b>0</b>	<b>4,738</b>	<b>0</b>	<b>0</b>	<b>22,006</b>	<b>0</b>	<b>22,006</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>44,658</b>	<b>4,738</b>	<b>0</b>	<b>49,396</b>	<b>0</b>	<b>146,110</b>	<b>22,006</b>	<b>0</b>	<b>168,116</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>44,658</b>	<b>4,738</b>	<b>0</b>	<b>49,396</b>	<b>0</b>	<b>146,110</b>	<b>22,006</b>	<b>0</b>	<b>168,116</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>31,747</b>	<b>2,000</b>	<b>0</b>
Locally Raised Revenues	20,555	0	0
Urban Unconditional Grant (Non-Wage)	11,192	2,000	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>31,747</b>	<b>2,000</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	31,747	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>31,747</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	31,747	0	0	31,747	0	0	0	0	0
<b>Total Cost of Output 02</b>		0	31,747	0	0	31,747	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>		0	31,747	0	0	31,747	0	0	0	0	0
<b>Total cost of Financial Management and Accountability(LG)</b>		0	31,747	0	0	31,747	0	0	0	0	0
<b>Total cost of Finance</b>		0	31,747	0	0	31,747	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>31,672</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	22,493	0	0
Urban Unconditional Grant (Non-Wage)	9,179	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>31,672</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	31,672	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,672</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:599 Lwengo District

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## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	31,672	0	0	31,672	0	0	0	0	0
<b>Total Cost of Output 01</b>	0	31,672	0	0	31,672	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	31,672	0	0	31,672	0	0	0	0	0
<b>Total cost of Local Statutory Bodies</b>	0	31,672	0	0	31,672	0	0	0	0	0
<b>Total cost of Statutory Bodies</b>	0	31,672	0	0	31,672	0	0	0	0	0

*Workplan : Production and Marketing*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	6,800	0	0
Locally Raised Revenues	4,725	0	0
Urban Unconditional Grant (Non-Wage)	2,075	0	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	6,800	0	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,800	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	6,800	0	0

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:599 Lwengo District

FY 2021/22

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	3,800	0	0	3,800	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</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>6,800</b>	<b>0</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Health

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,266</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	6,171	0	0
Urban Unconditional Grant (Non-Wage)	5,095	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>11,266</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,266	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,266</b>	<b>0</b>	<b>0</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:599 Lwengo District

FY 2021/22

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	11,266	0	0	11,266	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>11,266</b>	<b>0</b>	<b>0</b>	<b>11,266</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>11,266</b>	<b>0</b>	<b>0</b>	<b>11,266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>11,266</b>	<b>0</b>	<b>0</b>	<b>11,266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>11,266</b>	<b>0</b>	<b>0</b>	<b>11,266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	2,000	0	0
Urban Unconditional Grant (Non-Wage)	1,000	0	0
<b>Development Revenues</b>	<b>4,000</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	4,000	0	0
<b>Total Revenue Shares</b>	<b>7,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,000	0	0
<b>Development Expenditure</b>			
Domestic Development	4,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,000</b>	<b>0</b>	<b>0</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:599 Lwengo District

FY 2021/22

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>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>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>4,000</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 Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,000</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 Pre-Primary and Primary Education</b>	<b>0</b>	<b>3,000</b>	<b>4,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>3,000</b>	<b>4,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>123,427</b>	<b>27,810</b>	<b>0</b>
Locally Raised Revenues	1,433	0	0
Other Transfers from Central Government	121,294	27,810	0
Urban Unconditional Grant (Non-Wage)	700	0	0
<b>Development Revenues</b>	<b>7,138</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	7,138	0	0
<b>Total Revenue Shares</b>	<b>130,565</b>	<b>27,810</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	123,427	27,810	0
<b>Development Expenditure</b>			
Domestic Development	7,138	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>130,565</b>	<b>27,810</b>	<b>0</b>

### (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

#### 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	123,427	0	0	123,427	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>123,427</b>	<b>0</b>	<b>0</b>	<b>123,427</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>123,427</b>	<b>0</b>	<b>0</b>	<b>123,427</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>123,427</b>	<b>0</b>	<b>0</b>	<b>123,427</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	7,138	0	7,138	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>7,138</b>	<b>0</b>	<b>7,138</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>7,138</b>	<b>0</b>	<b>7,138</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>7,138</b>	<b>0</b>	<b>7,138</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>123,427</b>	<b>7,138</b>	<b>0</b>	<b>130,565</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Workplan : Natural Resources

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,500	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,500</b>	<b>0</b>	<b>0</b>

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

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
098307 River Bank and Wetland Restoration										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>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 Natural Resources Management</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 Natural Resources</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>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>8,643</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	5,982	0	0
Urban Unconditional Grant (Non-Wage)	2,661	0	0
<i>Development Revenues</i>	<b>6,181</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	6,181	0	0
<b>Total Revenue Shares</b>	<b>14,824</b>	<b>0</b>	<b>0</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,643	0	0
<i>Development Expenditure</i>			
Domestic Development	6,181	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,824</b>	<b>0</b>	<b>0</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	8,643	0	0	8,643	0	0	0	0	0
282101 Donations	0	0	6,181	0	6,181	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>8,643</b>	<b>6,181</b>	<b>0</b>	<b>14,824</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,643</b>	<b>6,181</b>	<b>0</b>	<b>14,824</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>0</b>	<b>8,643</b>	<b>6,181</b>	<b>0</b>	<b>14,824</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>8,643</b>	<b>6,181</b>	<b>0</b>	<b>14,824</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SubCounty/Town Council/Division: Ndagwe

## Workplan : Planning

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>190</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	190	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>190</b>	<b>0</b>	<b>0</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	190	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>190</b>	<b>0</b>	<b>0</b>

### (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

#### 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	190	0	0	190	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>190</b>	<b>0</b>	<b>0</b>	<b>190</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>190</b>	<b>0</b>	<b>0</b>	<b>190</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>190</b>	<b>0</b>	<b>0</b>	<b>190</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>190</b>	<b>0</b>	<b>0</b>	<b>190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Workplan : Administration

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>13,381</b>	<b>11,828</b>	<b>41,127</b>
District Unconditional Grant (Non-Wage)	7,771	11,309	23,901
Locally Raised Revenues	5,610	519	17,227
<i>Development Revenues</i>	<b>18,115</b>	<b>28,115</b>	<b>78,332</b>
District Discretionary Development Equalization Grant	18,115	28,115	78,332
<b>Total Revenue Shares</b>	<b>31,496</b>	<b>39,943</b>	<b>119,459</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,381	5,465	41,127

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<b>Development Expenditure</b>			
Domestic Development	18,115	9,372	78,332
External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,496</b>	<b>14,837</b>	<b>119,459</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1381 District and Urban Administration

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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>											
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	40,511	0	0	40,511
227001 Travel inland		0	13,381	0	0	13,381	0	616	0	0	616
<b>Total Cost of Output 04</b>		<b>0</b>	<b>13,381</b>	<b>0</b>	<b>0</b>	<b>13,381</b>	<b>0</b>	<b>41,127</b>	<b>0</b>	<b>0</b>	<b>41,127</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>13,381</b>	<b>0</b>	<b>0</b>	<b>13,381</b>	<b>0</b>	<b>41,127</b>	<b>0</b>	<b>0</b>	<b>41,127</b>
<b>03 Capital Purchases</b>											
<b>138172 Administrative Capital</b>											
312203 Furniture & Fixtures		0	0	18,115	0	18,115	0	0	78,332	0	78,332
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>18,115</b>	<b>0</b>	<b>18,115</b>	<b>0</b>	<b>0</b>	<b>78,332</b>	<b>0</b>	<b>78,332</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>18,115</b>	<b>0</b>	<b>18,115</b>	<b>0</b>	<b>0</b>	<b>78,332</b>	<b>0</b>	<b>78,332</b>
<b>Total cost of District and Urban Administration</b>		<b>0</b>	<b>13,381</b>	<b>18,115</b>	<b>0</b>	<b>31,496</b>	<b>0</b>	<b>41,127</b>	<b>78,332</b>	<b>0</b>	<b>119,459</b>
<b>Total cost of Administration</b>		<b>0</b>	<b>13,381</b>	<b>18,115</b>	<b>0</b>	<b>31,496</b>	<b>0</b>	<b>41,127</b>	<b>78,332</b>	<b>0</b>	<b>119,459</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,807</b>	<b>1,000</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	7,207	1,000	0
Locally Raised Revenues	4,600	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>11,807</b>	<b>1,000</b>	<b>0</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,807	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,807</b>	<b>0</b>	<b>0</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	11,807	0	0	11,807	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>11,807</b>	<b>0</b>	<b>0</b>	<b>11,807</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>11,807</b>	<b>0</b>	<b>0</b>	<b>11,807</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>11,807</b>	<b>0</b>	<b>0</b>	<b>11,807</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>11,807</b>	<b>0</b>	<b>0</b>	<b>11,807</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Statutory Bodies*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>7,520</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	6,520	0	0
Locally Raised Revenues	1,000	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,520</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,520	0	0

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,520</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
227001 Travel inland	0	7,520	0	0	7,520	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>7,520</b>	<b>0</b>	<b>0</b>	<b>7,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,520</b>	<b>0</b>	<b>0</b>	<b>7,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>7,520</b>	<b>0</b>	<b>0</b>	<b>7,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>7,520</b>	<b>0</b>	<b>0</b>	<b>7,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	100	0	0
<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>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	600	0	0
<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>0</b>

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## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

### 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Workplan : Health

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	300	0	0
Locally Raised Revenues	200	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>			
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 Service Area, Output Class, Budget Output and Item

**Vote:599 Lwengo District****FY 2021/22****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 01</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 Health Management and Supervision</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 Health</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 : Education****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>700</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	600	0	0
Locally Raised Revenues	100	0	0
<b>Development Revenues</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	10,000	0	0
<b>Total Revenue Shares</b>	<b>10,700</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	700	0	0
<b>Development Expenditure</b>			
Domestic Development	10,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,700</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:599 Lwengo District****FY 2021/22****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	700	0	0	700	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>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>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>										
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>700</b>	<b>10,000</b>	<b>0</b>	<b>10,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>700</b>	<b>10,000</b>	<b>0</b>	<b>10,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,651</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	200	0	0
Other Transfers from Central Government	17,451	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>17,651</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,651	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,651</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	17,651	0	0	17,651	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>17,651</b>	<b>0</b>	<b>0</b>	<b>17,651</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>17,651</b>	<b>0</b>	<b>0</b>	<b>17,651</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>17,651</b>	<b>0</b>	<b>0</b>	<b>17,651</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>17,651</b>	<b>0</b>	<b>0</b>	<b>17,651</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Water**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	200	0	0
Locally Raised Revenues	200	0	0
<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>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	0	0
<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>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

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## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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>										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of 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>0</b>	<b>0</b>	<b>0</b>	<b>0</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>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 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	200	0	0
Locally Raised Revenues	200	0	0
<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>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	0	0
<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>0</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:599 Lwengo District

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## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>587</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	487	0	0
Locally Raised Revenues	100	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>587</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	587	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>587</b>	<b>0</b>	<b>0</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

# Vote:599 Lwengo District

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## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	587	0	0	587	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>587</b>	<b>0</b>	<b>0</b>	<b>587</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>587</b>	<b>0</b>	<b>0</b>	<b>587</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>0</b>	<b>587</b>	<b>0</b>	<b>0</b>	<b>587</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>587</b>	<b>0</b>	<b>0</b>	<b>587</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>