

Vote: 599 Lwengo District

Structure of Budget Estimates - PART ONE

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 599 Lwengo District

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	205,484	83,423	322,831
2a. Discretionary Government Transfers	1,184,366	1,024,791	1,286,206
2b. Conditional Government Transfers	13,468,691	12,274,493	17,198,350
2c. Other Government Transfers	798,210	310,637	163,000
4. Donor Funding	546,000	344,422	489,990
Total Revenues	16,202,752	14,037,766	19,460,377

Expenditure Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	272,515	178,262	1,422,138
2 Finance	158,993	118,554	198,110
3 Statutory Bodies	638,372	1,750,424	399,903
4 Production and Marketing	263,276	187,713	475,493
5 Health	2,214,264	1,657,272	2,081,548
6 Education	10,761,951	8,459,214	12,652,920
7a Roads and Engineering	619,565	248,082	856,504
7b Water	588,044	176,254	804,219
8 Natural Resources	80,105	57,868	96,522
9 Community Based Services	498,662	119,643	299,578
10 Planning	58,206	126,350	102,735
11 Internal Audit	48,799	38,375	70,708
Grand Total	16,202,752	13,118,012	19,460,377
<i>Wage Rec't:</i>	<i>10,361,726</i>	<i>8,752,989</i>	<i>11,981,035</i>
<i>Non Wage Rec't:</i>	<i>3,940,473</i>	<i>3,727,590</i>	<i>5,013,054</i>
<i>Domestic Dev't</i>	<i>1,354,554</i>	<i>416,116</i>	<i>1,976,298</i>
<i>Donor Dev't</i>	<i>546,000</i>	<i>221,318</i>	<i>489,990</i>

Vote: 599 Lwengo District

B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	205,484	83,423	322,831
Locally Raised Revenues	205,484	83,423	322,831
2a. Discretionary Government Transfers	1,184,366	1,024,791	1,286,206
District Unconditional Grant (Wage)	600,098	572,115	713,959
District Unconditional Grant (Non-Wage)	391,107	283,916	491,587
District Discretionary Development Equalization Grant	193,161	168,759	80,660
2b. Conditional Government Transfers	13,468,691	12,274,493	17,198,350
Transitional Development Grant	23,000	17,250	991,348
Support Services Conditional Grant (Non-Wage)	238,593	146,424	18,000
Sector Conditional Grant (Wage)	9,761,628	8,179,924	11,421,234
Sector Conditional Grant (Non-Wage)	2,619,321	1,761,329	3,327,778
Pension for Local Governments	84,733	1,428,151	145,872
Gratuity for Local Governments		0	310,744
General Public Service Pension Arrears (Budgeting)		0	267,085
Development Grant	741,415	741,415	716,291
2c. Other Government Transfers	798,210	310,637	163,000
Other Transfers from Central Government	798,210	310,637	163,000
4. Donor Funding	546,000	344,422	489,990
Donor Funding	546,000	344,422	489,990
Total Revenues	16,202,752	14,037,766	19,460,377

Vote: 599 Lwengo District

C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	245,382	166,095	986,072
District Unconditional Grant (Non-Wage)	107,394	67,082	51,313
District Unconditional Grant (Wage)	87,889	71,044	118,683
General Public Service Pension Arrears (Budgeting)		0	267,085
Gratuity for Local Governments		0	310,744
Locally Raised Revenues	30,822	13,740	92,376
Pension for Local Governments		0	145,872
Support Services Conditional Grant (Non-Wage)	19,277	14,230	
<i>Development Revenues</i>	27,133	29,267	436,066
District Discretionary Development Equalization Grant	27,133	29,267	8,066
Transitional Development Grant		0	428,000
Total Revenues	272,515	195,362	1,422,138
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	245,382	161,205	986,072
Wage	87,889	67,654	118,653
Non Wage	157,493	93,552	867,419
<i>Development Expenditure</i>	27,133	17,057	436,066
Domestic Development	27,133	17056.81	436,066
Donor Development		0	0
Total Expenditure	272,515	178,262	1,422,138

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:138101 Operation of the Administration Department						
211101 General Staff Salaries	87,889	118,653				118,653
211103 Allowances	1,440		4,800			4,800
212105 Pension for Local Governments	0		145,872			145,872
212107 Gratuity for Local Governments	0		310,744			310,744
213002 Incapacity, death benefits and funeral expenses	0		1,500			1,500
221001 Advertising and Public Relations	0					0
221002 Workshops and Seminars	0		2,000			2,000
221005 Hire of Venue (chairs, projector, etc)	200					0
221007 Books, Periodicals & Newspapers	500					0
221008 Computer supplies and Information Technology (IT)	100					0
221009 Welfare and Entertainment	3,975					0
221010 Special Meals and Drinks	500		0			0
221011 Printing, Stationery, Photocopying and Binding	3,000		7,000			7,000
221012 Small Office Equipment	100					0
221014 Bank Charges and other Bank related costs	1,000		1,000			1,000

Vote: 599 Lwengo District

Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221017 Subscriptions	11,000		6,000			6,000
222001 Telecommunications	1,000					0
222003 Information and communications technology (ICT)	500					0
223001 Property Expenses	2,000					0
223004 Guard and Security services	7,200		9,600			9,600
223005 Electricity	3,500					0
223006 Water	100					0
224004 Cleaning and Sanitation	0		600			600
226001 Insurances	500					0
227001 Travel inland	12,000		4,200			4,200
227002 Travel abroad	0		406			406
227004 Fuel, Lubricants and Oils	28,800		41,400			41,400
228002 Maintenance - Vehicles	6,000		2,400			2,400
228004 Maintenance – Other	500					0
282101 Donations	1,000					0
282102 Fines and Penalties/ Court wards	0		5,000			5,000
321608 General Public Service Pension arrears (Budgeting)	0		267,085			267,085
Total Cost of Output 138101:	172,803	118,653	809,606			928,259
Output:138102 Human Resource Management Services						
211103 Allowances	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	6,160					0
222001 Telecommunications	1,000					0
222003 Information and communications technology (ICT)	1,500					0
227001 Travel inland	12,519		1,200			1,200
227004 Fuel, Lubricants and Oils	2,400					0
Total Cost of Output 138102:	23,579		3,200			3,200
Output:138103 Capacity Building for HLG						
211103 Allowances	5,000					0
221001 Advertising and Public Relations	1					0
221002 Workshops and Seminars	1			2,433		2,433
221003 Staff Training	9,873		0	5,633		5,633
221005 Hire of Venue (chairs, projector, etc)	1,200					0
221010 Special Meals and Drinks	2,558					0
221011 Printing, Stationery, Photocopying and Binding	1,500					0
227001 Travel inland	5,000					0
227004 Fuel, Lubricants and Oils	2,000					0
Total Cost of Output 138103:	27,133		0	8,066		8,066
Output:138104 Supervision of Sub County programme implementation						
227001 Travel inland	6,458		2,000			2,000
227004 Fuel, Lubricants and Oils	3,542					0
Total Cost of Output 138104:	10,000		2,000			2,000
Output:138105 Public Information Dissemination						
221007 Books, Periodicals & Newspapers	2,159					0
221011 Printing, Stationery, Photocopying and Binding	1,610					0
221012 Small Office Equipment	190					0
222002 Postage and Courier	700					0
227001 Travel inland	2,000					0
Total Cost of Output 138105:	6,659					0

Vote: 599 Lwengo District

Workplan 1a: Administration

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138106 Office Support services								
227001	Travel inland	0		750			750	
228003	Maintenance – Machinery, Equipment & Furniture	3,800					0	
Total Cost of Output 138106:		3,800		750			750	
Output:138107 Registration of Births, Deaths and Marriages								
221011	Printing, Stationery, Photocopying and Binding	2,000					0	
Total Cost of Output 138107:		2,000					0	
Output:138108 Assets and Facilities Management								
227004	Fuel, Lubricants and Oils	6,000		13,000			13,000	
Total Cost of Output 138108:		6,000		13,000			13,000	
Output:138109 Payroll and Human Resource Management Systems								
227001	Travel inland	0		24,000			24,000	
Total Cost of Output 138109:		0		24,000			24,000	
Output:138111 Records Management Services								
221003	Staff Training	0		750			750	
221010	Special Meals and Drinks	250					0	
221012	Small Office Equipment	3,000		2,000			2,000	
227001	Travel inland	2,750		1,513			1,513	
Total Cost of Output 138111:		6,000		4,263			4,263	
Output:138113 Procurement Services								
221001	Advertising and Public Relations	10,000		10,000			10,000	
221011	Printing, Stationery, Photocopying and Binding	0					0	
227001	Travel inland	3,600		600			600	
227004	Fuel, Lubricants and Oils	940					0	
Total Cost of Output 138113:		14,540		10,600			10,600	
Total Cost of Higher LG Services		272,515	118,653	867,419	8,066		994,138	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138172 Administrative Capital								
312101	Non-Residential Buildings	0	0	0	428,000	0	428,000	
Total LCIII: Kyazanga Town Council		LCIV: Bukoto						128,000
LCII: Central Ward	LCI: Not Specified	kyazanga town council			Source:Other Transfers from Central Gov		128,000	
Total LCIII: Lwengo Town council		LCIV: Bukoto					300,000	
LCII: Church Ward	LCI: Not Specified	Administration Block			Source:Transfers from Central Governme		200,000	
LCII: Church Ward	LCI: Not Specified	lwengo t/c admin block			Source:Other Transfers from Central Gov		100,000	
Total Cost of Output 138172:		0	0	0	428,000	0	428,000	
Total Cost of Capital Purchases		0	0	0	428,000	0	428,000	
Total Cost of function District and Urban Administration		272,515	118,653	867,419	436,066	0	1,422,138	
Total Cost of Administration		272,515	118,653	867,419	436,066	0	1,422,138	

Vote: 599 Lwengo District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	138,993	126,608	198,110
District Unconditional Grant (Non-Wage)	42,701	54,101	91,195
District Unconditional Grant (Wage)	66,446	48,658	77,056
Locally Raised Revenues	21,279	17,661	29,859
Support Services Conditional Grant (Non-Wage)	8,566	6,188	
<i>Development Revenues</i>	20,000	0	
Locally Raised Revenues	20,000	0	
Total Revenues	158,993	126,608	198,110
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	138,993	118,554	198,110
Wage	66,446	48,658	77,056
Non Wage	72,547	69,896	121,054
<i>Development Expenditure</i>	20,000	0	0
Domestic Development	20,000	0	0
Donor Development		0	0
Total Expenditure	158,993	118,554	198,110

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability (LG)

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	66,446	77,056				77,056
221010 Special Meals and Drinks	2,578		1,417			1,417
221011 Printing, Stationery, Photocopying and Binding	10,004		9,000			9,000
221014 Bank Charges and other Bank related costs	0		2,000			2,000
222001 Telecommunications	0		1,000			1,000
227001 Travel inland	20,199		8,294			8,294
227004 Fuel, Lubricants and Oils	16,200		19,200			19,200
228002 Maintenance - Vehicles	0		2,676			2,676
Total Cost of Output 148101:	115,427	77,056	43,587			120,644
<i>Output:148102 Revenue Management and Collection Services</i>						
227001 Travel inland	4,400		7,922			7,922
227004 Fuel, Lubricants and Oils	3,600		6,000			6,000
Total Cost of Output 148102:	8,000		13,922			13,922
<i>Output:148103 Budgeting and Planning Services</i>						
221010 Special Meals and Drinks	2,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	1,000		2,000			2,000
227001 Travel inland	3,000		4,000			4,000
Total Cost of Output 148103:	6,000		8,000			8,000
<i>Output:148104 LG Expenditure management Services</i>						
221011 Printing, Stationery, Photocopying and Binding	1,000		2,000			2,000
227001 Travel inland	3,000		6,000			6,000

Vote: 599 Lwengo District

Workplan 2: Finance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
227004 Fuel, Lubricants and Oils	1,000		2,000			2,000
<i>Total Cost of Output 148104:</i>	5,000		10,000			10,000
Output:148105 LG Accounting Services						
221011 Printing, Stationery, Photocopying and Binding	1,500		3,000			3,000
227001 Travel inland	2,500		4,000			4,000
227004 Fuel, Lubricants and Oils	566		904			904
<i>Total Cost of Output 148105:</i>	4,566		7,904			7,904
Output:148108 Sector Management and Monitoring						
221009 Welfare and Entertainment	0		9,904			9,904
227001 Travel inland	0		10,736			10,736
227004 Fuel, Lubricants and Oils	0		17,000			17,000
<i>Total Cost of Output 148108:</i>	0		37,640			37,640
Total Cost of Higher LG Services	138,993	77,056	121,054			198,110
Total Cost of function Financial Management and Accountability(LG)	138,993	77,056	121,054			198,110
Total Cost of Finance	138,993	77,056	121,054			198,110

Vote: 599 Lwengo District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	553,639	381,010	399,903
District Unconditional Grant (Non-Wage)	95,420	65,098	227,853
District Unconditional Grant (Wage)	191,025	172,399	47,941
Locally Raised Revenues	63,000	22,807	124,110
Support Services Conditional Grant (Non-Wage)	204,194	120,705	
Total Revenues	553,639	381,010	399,903
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	638,373	1,750,424	399,903
Wage	191,025	172,397	47,941
Non Wage	447,347	1,578,027	351,963
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	638,373	1,750,424	399,903

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	21,609	25,440				25,440
212102 Pension for General Civil Service	52,075					0
212103 Pension for Teachers	32,659					0
221002 Workshops and Seminars	3,100					0
221005 Hire of Venue (chairs, projector, etc)	1,500		336			336
221008 Computer supplies and Information Technology (IT)	500					0
221009 Welfare and Entertainment	600		500			500
221010 Special Meals and Drinks	8,699		7,200			7,200
221011 Printing, Stationery, Photocopying and Binding	3,000		3,000			3,000
221014 Bank Charges and other Bank related costs	1,000		900			900
222001 Telecommunications	2,000		400			400
224005 Uniforms, Beddings and Protective Gear	0		300			300
226001 Insurances	1					0
227001 Travel inland	15,921		14,136			14,136
227002 Travel abroad	1		1			1
227004 Fuel, Lubricants and Oils	28,800		24,000			24,000
228002 Maintenance - Vehicles	11,000		2,537			2,537
228003 Maintenance – Machinery, Equipment & Furniture	500		300			300
228004 Maintenance – Other	0					0
282101 Donations	2,000		800			800
Total Cost of Output 138201:	184,964	25,440	54,410			79,850
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	2,200		2,700			2,700

Vote: 599 Lwengo District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221011 Printing, Stationery, Photocopying and Binding	918		418			418
227001 Travel inland	2,084		2,084			2,084
Total Cost of Output 138202:	5,202		5,202			5,202
Output:138203 LG staff recruitment services						
211101 General Staff Salaries	24,336	22,500				22,500
211103 Allowances	18,031		18,031			18,031
221001 Advertising and Public Relations	3,387		3,387			3,387
221002 Workshops and Seminars	600					0
221008 Computer supplies and Information Technology (IT)	400		400			400
221010 Special Meals and Drinks	4,016		4,016			4,016
221011 Printing, Stationery, Photocopying and Binding	1,200		1,200			1,200
222001 Telecommunications	600		1,000			1,000
222003 Information and communications technology (ICT)	200					0
223003 Rent – (Produced Assets) to private entities	1,200		1,200			1,200
227001 Travel inland	3,200		2,842			2,842
227004 Fuel, Lubricants and Oils	4,041		4,800			4,800
Total Cost of Output 138203:	61,211	22,500	36,876			59,376
Output:138204 LG Land management services						
211103 Allowances	3,600		3,600			3,600
221010 Special Meals and Drinks	800		800			800
221011 Printing, Stationery, Photocopying and Binding	902		600			600
227001 Travel inland	1,000		1,302			1,302
227004 Fuel, Lubricants and Oils	1,600		1,600			1,600
Total Cost of Output 138204:	7,902		7,902			7,902
Output:138205 LG Financial Accountability						
211103 Allowances	10,000		13,200			13,200
221002 Workshops and Seminars	600					0
221008 Computer supplies and Information Technology (IT)	300					0
221010 Special Meals and Drinks	800		500			500
221011 Printing, Stationery, Photocopying and Binding	1,000		400			400
222001 Telecommunications	215		0			0
227001 Travel inland	1,500		916			916
228003 Maintenance – Machinery, Equipment & Furniture	601					0
Total Cost of Output 138205:	15,016		15,016			15,016
Output:138206 LG Political and executive oversight						
211101 General Staff Salaries	145,080					0
227001 Travel inland	3,240					0
227004 Fuel, Lubricants and Oils	36,600		42,000			42,000
Total Cost of Output 138206:	184,920		42,000			42,000
Output:138207 Standing Committees Services						
211103 Allowances	170,157		190,557			190,557
227001 Travel inland	9,000					0
Total Cost of Output 138207:	179,157		190,557			190,557
Total Cost of Higher LG Services	638,373	47,940	351,963			399,903
Total Cost of function Local Statutory Bodies	638,373	47,940	351,963			399,903
Total Cost of Statutory Bodies	638,373	47,940	351,963			399,903

Vote: 599 Lwengo District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	246,358	217,939	434,988
District Unconditional Grant (Non-Wage)	2,294	616	5,757
District Unconditional Grant (Wage)	48,741	60,529	101,092
Sector Conditional Grant (Non-Wage)	74,436	55,827	42,392
Sector Conditional Grant (Wage)	120,886	100,966	285,746
<i>Development Revenues</i>	16,919	14,452	40,505
Development Grant	0	0	40,505
District Discretionary Development Equalization Grant	14,452	14,452	
Locally Raised Revenues	2,467	0	
Total Revenues	263,276	232,391	475,493
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	246,358	187,713	434,988
Wage	169,627	161,495	386,838
Non Wage	76,731	26,217	48,149
<i>Development Expenditure</i>	16,919	0	40,505
Domestic Development	16,919	0	40,505
Donor Development		0	0
Total Expenditure	263,276	187,713	475,493

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Extension Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:018151 LLG Extension Services (LLS)</i>						
263366 Sector Conditional Grant (Wage)	0	185,846	0	0	0	185,846
Total LCIII: Kisekka						27,030
LCII: Kikenene LCI: Not Specified						27,030
						Source: Conditional Grant to Agric. Ext S
Total LCIII: Kkingo						26,380
LCII: Kiteredde LCI: Not Specified						26,380
						Source: Conditional Grant to Agric. Ext S
Total LCIII: Kyazanga						33,881
LCII: Bijaaba LCI: Not Specified						33,881
						Source: Conditional Grant to Agric. Ext S
Total LCIII: Kyazanga Town Council						15,267
LCII: Central Ward LCI: Not Specified						15,267
						Source: Conditional Grant to Agric. Ext S
Total LCIII: Lwengo						33,724
LCII: Lwengo LCI: Not Specified						33,724
						Source: Conditional Grant to Agric. Ext S
Total LCIII: Lwengo Town council						15,267
LCII: Church Ward LCI: Not Specified						15,267
						Source: Conditional Grant to Agric. Ext S
Total LCIII: Malongo						17,148
LCII: Katovu LCI: Not Specified						17,148
						Source: Conditional Grant to Agric. Ext S
Total LCIII: Ndagwe						17,148
LCII: Ndagwe LCI: Not Specified						17,148
						Source: Conditional Grant to Agric. Ext S

Vote: 599 Lwengo District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	6,880	0	0	6,880
Total LCIII: Kisekka		LCIV: Bukoto					860
LCII: Kikenene	LCI: Not Specified	Agricultural Services Kisekka			Source: Conditional Grant to Agric. Ext S		860
Total LCIII: Kkingo		LCIV: Bukoto					860
LCII: Kiteredde	LCI: Not Specified	Kkingo Sub County			Source: Conditional Grant to Agric. Ext S		860
Total LCIII: Kyazanga		LCIV: Bukoto					860
LCII: Bijaaba	LCI: Not Specified	Agricultural services Kyazanga			Source: Conditional Grant to Agric. Ext S		860
Total LCIII: Kyazanga Town Council		LCIV: Bukoto					860
LCII: Central Ward	LCI: Not Specified	Agricultural services Kyazanga TC			Source: Conditional Grant to Agric. Ext S		860
Total LCIII: Lwengo		LCIV: Bukoto					860
LCII: Lwengo	LCI: Not Specified	Agricultural services Lwengo			Source: Conditional Grant to Agric. Ext S		860
Total LCIII: Lwengo Town council		LCIV: Bukoto					860
LCII: Church Ward	LCI: Not Specified	Agricultural services Lwengo TC			Source: Conditional Grant to Agric. Ext S		860
Total LCIII: Malongo		LCIV: Bukoto					860
LCII: Katovu	LCI: Not Specified	Malongo			Source: Conditional Grant to Agric. Ext S		860
Total LCIII: Ndagwe		LCIV: Bukoto					860
LCII: Ndagwe	LCI: Not Specified	Ndagwe			Source: Conditional Grant to Agric. Ext S		860
Total Cost of Output 018151:		0	185,846	6,880	0	0	192,726
Total Cost of Lower Local Services		0	185,846	6,880	0	0	192,726
Total Cost of function Agricultural Extension Services		0	185,846	6,880	0	0	192,726

LG Function 0182 District Production Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018201 District Production Management Services							
211101	General Staff Salaries	169,627	200,992				200,992
211103	Allowances	1,279					0
221001	Advertising and Public Relations	10					0
221002	Workshops and Seminars	800		800			800
221008	Computer supplies and Information Technology (IT)	300		50			50
221011	Printing, Stationery, Photocopying and Binding	400		200			200
221014	Bank Charges and other Bank related costs	500					0
222001	Telecommunications	200		300			300
222003	Information and communications technology (ICT)	200					0
224001	Medical and Agricultural supplies	38,940					0
227001	Travel inland	1,464		2,120			2,120
227002	Travel abroad	20					0
227004	Fuel, Lubricants and Oils	2,800		2,424			2,424
228002	Maintenance - Vehicles	4,680					0
228003	Maintenance – Machinery, Equipment & Furniture	0		3,101			3,101
Total Cost of Output 018201:		221,219	200,992	8,995			209,987
Output:018202 Crop disease control and marketing							
221002	Workshops and Seminars	0		800			800
221008	Computer supplies and Information Technology (IT)	600		300			300
221011	Printing, Stationery, Photocopying and Binding	320		200			200
222001	Telecommunications	335					0
222003	Information and communications technology (ICT)	420		300			300
224001	Medical and Agricultural supplies	0			5,671		5,671
224006	Agricultural Supplies	0		4,051			4,051
227001	Travel inland	2,680		1,000			1,000

Vote: 599 Lwengo District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004	Fuel, Lubricants and Oils	2,345		1,535			1,535
Total Cost of Output 018202:		6,699		8,186	5,671		13,856
Output:018203 Farmer Institution Development							
221002	Workshops and Seminars	0		800			800
221011	Printing, Stationery, Photocopying and Binding	0		200			200
224001	Medical and Agricultural supplies	0			6,481		6,481
227002	Travel abroad	1,246					0
227004	Fuel, Lubricants and Oils	1,098		1,068			1,068
Total Cost of Output 018203:		2,345		2,068	6,481		8,548
Output:018204 Livestock Health and Marketing							
221011	Printing, Stationery, Photocopying and Binding	120		200			200
222001	Telecommunications	300		200			200
224001	Medical and Agricultural supplies	279					0
227001	Travel inland	3,600		1,800			1,800
227004	Fuel, Lubricants and Oils	2,400		1,935			1,935
Total Cost of Output 018204:		6,699		4,135			4,135
Output:018205 Fisheries regulation							
221011	Printing, Stationery, Photocopying and Binding	200		200			200
222001	Telecommunications	200		200			200
224001	Medical and Agricultural supplies	0			3,240		3,240
227001	Travel inland	2,456					0
227002	Travel abroad	0		800			800
227004	Fuel, Lubricants and Oils	1,499		868			868
Total Cost of Output 018205:		4,355		2,068	3,240		5,308
Output:018206 Vermin control services							
227001	Travel inland	1,005		1,034			1,034
Total Cost of Output 018206:		1,005		1,034			1,034
Output:018207 Tsetse vector control and commercial insects farm promotion							
221008	Computer supplies and Information Technology (IT)	100					0
221011	Printing, Stationery, Photocopying and Binding	200					0
222001	Telecommunications	120					0
224001	Medical and Agricultural supplies	1,300					0
227001	Travel inland	1,295		800			800
227004	Fuel, Lubricants and Oils	0		1,268			1,268
Total Cost of Output 018207:		3,015		2,068			2,068
Total Cost of Higher LG Services		245,337	200,992	28,551	15,392		244,936
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018272 Administrative Capital							
312101	Non-Residential Buildings	0	0	0	25,113	0	25,113
Total LCIII: Lwengo Town council							25,113
LCII: Church Ward		LCI: Not Specified		Administrative structure/ Laboratory		Source: Conditional Grant to Agric. Ext S	
Total Cost of Output 018272:		0	0	0	25,113	0	25,113
Total Cost of Capital Purchases		0	0	0	25,113	0	25,113
Total Cost of function District Production Services		245,337	200,992	28,551	40,505	0	270,049

LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services							

Vote: 599 Lwengo District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221002 Workshops and Seminars	0		800			800
221011 Printing, Stationery, Photocopying and Binding	0		304			304
227001 Travel inland	400		340			340
227004 Fuel, Lubricants and Oils	0		1,100			1,100
Total Cost of Output 018301:	400		2,544			2,544
Output:018302 Enterprise Development Services						
221002 Workshops and Seminars	0		800			800
221011 Printing, Stationery, Photocopying and Binding	0		50			50
222001 Telecommunications	0		100			100
227001 Travel inland	400		1,000			1,000
227004 Fuel, Lubricants and Oils	0		594			594
Total Cost of Output 018302:	400		2,544			2,544
Output:018303 Market Linkage Services						
227001 Travel inland	300					0
227002 Travel abroad	0		700			700
227004 Fuel, Lubricants and Oils	0		572			572
Total Cost of Output 018303:	300		1,272			1,272
Output:018304 Cooperatives Mobilisation and Outreach Services						
227001 Travel inland	300		1,190			1,190
227004 Fuel, Lubricants and Oils	0		1,354			1,354
Total Cost of Output 018304:	300		2,544			2,544
Output:018305 Tourism Promotional Services						
227001 Travel inland	300		636			636
Total Cost of Output 018305:	300		636			636
Output:018306 Industrial Development Services						
221002 Workshops and Seminars	0		800			800
221014 Bank Charges and other Bank related costs	0		400			400
227001 Travel inland	300					0
227004 Fuel, Lubricants and Oils	0		1,344			1,344
Total Cost of Output 018306:	300		2,544			2,544
Output:018307 Tourism Development						
227001 Travel inland	300		636			636
Total Cost of Output 018307:	300		636			636
Total Cost of Higher LG Services	2,300		12,718			12,718
Total Cost of function District Commercial Services	2,300		12,718			12,718
Total Cost of Production and Marketing	247,637	386,838	48,149	40,505	0	475,493

Vote: 599 Lwengo District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,720,011	1,469,231	1,674,558
District Unconditional Grant (Non-Wage)	2,528	4,606	3,458
Sector Conditional Grant (Non-Wage)	237,356	178,017	242,806
Sector Conditional Grant (Wage)	1,480,126	1,286,608	1,428,294
<i>Development Revenues</i>	494,253	303,197	406,990
Development Grant	12,853	12,853	0
District Discretionary Development Equalization Gran	24,400	18,108	
Donor Funding	455,000	272,236	406,990
Locally Raised Revenues	2,000	0	
Total Revenues	2,214,264	1,772,428	2,081,548
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,720,011	1,472,228	1,674,558
Wage	1,480,126	1,286,608	1,428,294
Non Wage	239,885	185,620	246,263
<i>Development Expenditure</i>	494,253	185,044	406,990
Domestic Development	39,253	35912.084	0
Donor Development	455,000	149,132	406,990
Total Expenditure	2,214,264	1,657,272	2,081,548

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates				
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total		
Lower Local Services								
Output:088153 NGO Basic Healthcare Services (LLS)								
263101 LG Conditional grants (Current)	0	0	73,552	0	0	73,552		
Total LCIII: Kisekka						13,730		
LCII: Kinoni	LCI: Kinoni	Asika Obulamu H/C II			Source:Conditional Grant to PHC - devel	6,865		
LCII: Nakateete	LCI: kyamaganda	kyamaganda H/C III			Source:Conditional Grant to PHC - devel	6,865		
Total LCIII: Kkingo						11,767		
LCII: Kiteredde	LCI: Kimwanyi	Kimwanyi H/C III			Source:Conditional Grant to PHC - devel	6,865		
LCII: Nkoni	LCI: Nkoni A	Nkoni H/C III			Source:Conditional Grant to PHC - devel	4,902		
Total LCIII: Kyazanga Town Council						20,595		
LCII: Kitooro	LCI: kitooro	kyazanga pentacostal H/CII			Source:Conditional Grant to PHC - devel	6,865		
LCII: Kitooro	LCI: kitooro	Kitooro-Luyembe H/C II			Source:Conditional Grant to PHC - devel	6,865		
LCII: Nakateete Ward	LCI: Nakateete	Munathamam H/C II			Source:Conditional Grant to PHC - devel	6,865		
Total LCIII: Lwengo Town council						13,730		
LCII: Church Ward	LCI: industrial zone	ST.Francis Mbirizi H/C III			Source:Conditional Grant to PHC - devel	6,865		
LCII: Mulyazaawo Ward	LCI: Central zone	Mbirizi Supreme H/C III			Source:Conditional Grant to PHC - devel	6,865		
Total LCIII: Malongo						6,865		
LCII: Katovu	LCI: Katovu	katovu COU H/C II			Source:Conditional Grant to PHC - devel	6,865		
Total LCIII: Ndagwe						6,865		
LCII: Makondo	LCI: makondo	Makondo H/C II			Source:Conditional Grant to PHC - devel	6,865		
		Total Cost of Output 088153:	0	0	73,552	0	0	73,552

Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)

Vote: 599 Lwengo District

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants (Current)	0	0	132,491	0	0	132,491
Total LCIII: Kisekka		LCIV: Bukoto					39,860
LCII: Kikenene	LCI: kikenene	kikenene Health centre II		Source: Conditional Grant to PHC - devel		1,147	
LCII: Kinoni	LCI: Not Specified	kinoni Health centre III		Source: Conditional Grant to PHC - devel		8,566	
LCII: Kiwangala	LCI: kiwangala	kiwangala Health centre IV		Source: Conditional Grant to PHC - devel		29,000	
LCII: Nakateete	LCI: Not Specified	Nakateete Health centre II		Source: Conditional Grant to PHC - devel		1,147	
Total LCIII: Kkingo		LCIV: Bukoto					4,587
LCII: Kagganda	LCI: Not Specified	kagganda Health centre II		Source: Conditional Grant to PHC - devel		1,147	
LCII: Kasaana	LCI: Not Specified	kasaana Health centre II		Source: Conditional Grant to PHC - devel		1,147	
LCII: Kisansala	LCI: kisansala	kisansala Health centre II		Source: Conditional Grant to PHC - devel		1,147	
LCII: Ssenya	LCI: Kasooka	Ssenya Health centre II		Source: Conditional Grant to PHC - devel		1,147	
Total LCIII: Kyazanga		LCIV: Bukoto					1,147
LCII: Kakoma	LCI: kakoma	kakoma Health centre II		Source: Conditional Grant to PHC - devel		1,147	
Total LCIII: Kyazanga Town Council		LCIV: Bukoto					29,000
LCII: Central Ward	LCI: Not Specified	Kyazanga Health centre IV		Source: Conditional Grant to PHC - devel		29,000	
Total LCIII: Lwengo		LCIV: Bukoto					37,868
LCII: Kalisizo	LCI: Not Specified	kyetume Health centre III		Source: Conditional Grant to PHC - devel		8,868	
LCII: Lwengo	LCI: Not Specified	Lwengo Health centre IV		Source: Conditional Grant to PHC - devel		29,000	
Total LCIII: Malongo		LCIV: Bukoto					11,162
LCII: Kalagala	LCI: Not Specified	kalegero Health centre II		Source: Conditional Grant to PHC - devel		1,147	
LCII: Katovu	LCI: katovu	Katovu Health centre III		Source: Conditional Grant to PHC - devel		8,868	
LCII: Malongo	LCI: lwengenyi	lwengenyi Health centre II		Source: Conditional Grant to PHC - devel		1,147	
Total LCIII: Ndagwe		LCIV: Bukoto					8,868
LCII: Naanywa	LCI: Not Specified	Nanywa Health centre III		Source: Conditional Grant to PHC - devel		8,868	
263104	Transfers to other govt. units (Current)	114,662	0	0	0	0	0
Total Cost of Output 088154:		114,662	0	132,491	0	0	132,491
Total Cost of Lower Local Services		114,662	0	206,043	0	0	206,043
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Public Health Promotion							
211101	General Staff Salaries	1,480,126					0
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	7,361					0
211103	Allowances	7,000		1,320			1,320
221001	Advertising and Public Relations	0				100,000	100,000
221002	Workshops and Seminars	129,000					0
221003	Staff Training	8,000				40,000	40,000
221005	Hire of Venue (chairs, projector, etc)	6,100				3,000	3,000
221007	Books, Periodicals & Newspapers	0				4,000	4,000
221008	Computer supplies and Information Technology (IT)	6,000				24,960	24,960
221009	Welfare and Entertainment	200				30	30
221010	Special Meals and Drinks	40,000					0
221011	Printing, Stationery, Photocopying and Binding	10,200				20,000	20,000
221014	Bank Charges and other Bank related costs	4,800					0
222001	Telecommunications	20,000				10,000	10,000
222003	Information and communications technology (ICT)	0				40,000	40,000
223005	Electricity	1,800					0
223006	Water	0				10,000	10,000
223901	Rent – (Produced Assets) to other govt. units	16,380					0
227001	Travel inland	211,134				0	0
227004	Fuel, Lubricants and Oils	38,536				100,000	100,000
228002	Maintenance - Vehicles	800				50,000	50,000

Vote: 599 Lwengo District

Workplan 5: Health

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228004 Maintenance – Other		0				5,000	5,000
	<i>Total Cost of Output 088101:</i>	<i>1,987,437</i>		1,320		<i>406,990</i>	<i>408,310</i>
	Total Cost of Higher LG Services	1,987,437		1,320		406,990	408,310
	Total Cost of function Primary Healthcare	2,102,099	0	207,363	0	406,990	614,353

LG Function 0883 Health Management and Supervision

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:088301 Healthcare Management Services</i>							
211101 General Staff Salaries		0	1,428,294				1,428,294
227001 Travel inland		0		17,000			17,000
227004 Fuel, Lubricants and Oils		0		2,000			2,000
228002 Maintenance - Vehicles		0		1,000			1,000
	<i>Total Cost of Output 088301:</i>	<i>0</i>	<i>1,428,294</i>	<i>20,000</i>			<i>1,448,294</i>
<i>Output:088302 Healthcare Services Monitoring and Inspection</i>							
221005 Hire of Venue (chairs, projector, etc)		0		500			500
221009 Welfare and Entertainment		0		300			300
221010 Special Meals and Drinks		0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		0		500			500
222001 Telecommunications		0		500			500
222003 Information and communications technology (ICT)		0		500			500
227001 Travel inland		0		8,600			8,600
227004 Fuel, Lubricants and Oils		0		5,000			5,000
228002 Maintenance - Vehicles		0		1,500			1,500
228004 Maintenance – Other		0		500			500
	<i>Total Cost of Output 088302:</i>	<i>0</i>		<i>18,900</i>			<i>18,900</i>
	Total Cost of Higher LG Services	0	1,428,294	38,900			1,467,194
	Total Cost of function Health Management and Supervision	0	1,428,294	38,900			1,467,194
Total Cost of Health		2,102,099	1,428,294	246,263	0	406,990	2,081,548

Vote: 599 Lwengo District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	10,466,953	8,337,665	12,097,739
District Unconditional Grant (Non-Wage)	19,320	5,566	19,950
District Unconditional Grant (Wage)	32,029	46,177	77,122
Locally Raised Revenues		1,500	36,486
Other Transfers from Central Government	13,000	13,744	15,000
Sector Conditional Grant (Non-Wage)	2,241,988	1,478,329	2,241,988
Sector Conditional Grant (Wage)	8,160,616	6,792,350	9,707,193
<i>Development Revenues</i>	294,998	286,188	555,181
Development Grant	273,188	273,188	255,181
District Discretionary Development Equalization Grant	19,810	13,000	
Locally Raised Revenues	2,000	0	
Transitional Development Grant		0	300,000
Total Revenues	10,761,951	8,623,853	12,652,920
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	10,466,953	8,333,812	12,097,739
Wage	8,192,645	6,843,472	9,640,010
Non Wage	2,274,308	1,490,340	2,457,729
<i>Development Expenditure</i>	294,998	125,402	555,181
Domestic Development	294,998	125,401.613	555,181
Donor Development		0	0
Total Expenditure	10,761,951	8,459,214	12,652,920

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:078151 Primary Schools Services UPE (LLS)

Vote: 599 Lwengo District

Workplan 6: Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263366 Sector Conditional Grant (Wage)	0	8,028,870	0	0	0	8,028,870
Total LCIII: Kisekka	LCIV: Bukoto					1,225,854
LCII: Busubi	LCI: Sseke	Sseke Primary School	Source:Sector Conditional Grant (Wage)		61,289	
LCII: Kankamba	LCI: Kankamba	St Kizito Kisekka	Source:Sector Conditional Grant (Wage)		61,289	
LCII: Kankamba	LCI: Kyassonko	Kyassonko Primary School	Source:Sector Conditional Grant (Wage)		61,289	
LCII: Kankamba	LCI: Kyamaganda	Kyamaganda Mixed Primary School	Source:Sector Conditional Grant (Wage)		183,939	
LCII: Kankamba	LCI: Bulemere	Hope Bulemere Primary School	Source:Sector Conditional Grant (Wage)		61,289	
LCII: Kankamba	LCI: Bukumbula	Bukumbula Primary School	Source:Sector Conditional Grant (Wage)		61,289	
LCII: Kikenene	LCI: Namugongo	Namugongo Primary School	Source:Sector Conditional Grant (Wage)		61,289	
LCII: Kikenene	LCI: Namulanda	Namulanda Primary School	Source:Sector Conditional Grant (Wage)		61,289	
LCII: Kikenene	LCI: Nakawanga	Nakawanga Primary School	Source:Sector Conditional Grant (Wage)		61,289	
LCII: Kinoni	LCI: Kinoni	Kinoni Primary School	Source:Sector Conditional Grant (Wage)		61,289	
LCII: Kinoni	LCI: Kyoko	Kyoko Primary	Source:Sector Conditional Grant (Wage)		61,289	
LCII: Kiwangala	LCI: Kiwangala	Kiwangala Primary School	Source:Sector Conditional Grant (Wage)		61,289	
LCII: Nakalembe	LCI: Kaboyo	Kaboyo Primary School	Source:Sector Conditional Grant (Wage)		61,289	
LCII: Nakateete	LCI: Nakateete	Good Samaritan of Nakateete	Source:Sector Conditional Grant (Wage)		61,289	
LCII: Nakateete	LCI: Kyembazzi	Kyembazzi Primary School	Source:Sector Conditional Grant (Wage)		61,289	
LCII: Nakateete	LCI: Nakateete	St. Atanansi Nakateete PS	Source:Sector Conditional Grant (Wage)		61,289	
LCII: Nakateete	LCI: Bunyere	Bunyere PS	Source:Sector Conditional Grant (Wage)		61,289	
LCII: Ngereko	LCI: Ngereko	Ngereko Primary School	Source:Sector Conditional Grant (Wage)		61,289	
Total LCIII: Kkingo	LCIV: Bukoto					980,625
LCII: Kagganda	LCI: Kagganda	Kagganda COU Primary School	Source:Sector Conditional Grant (Wage)		61,289	
LCII: Kagganda	LCI: Kagganda	Kagganda Muslim Primary School	Source:Sector Conditional Grant (Wage)		61,289	
LCII: Kagganda	LCI: Kabwami	Kabwami RC Primary School	Source:Sector Conditional Grant (Wage)		61,289	
LCII: Kagganda	LCI: Kabwami	Kabwami CU Primary School	Source:Sector Conditional Grant (Wage)		61,289	
LCII: Kagganda	LCI: Kabulassoke	Kabulassoke Primary School	Source:Sector Conditional Grant (Wage)		61,289	
LCII: Kasaana	LCI: Nzizi	Nzizi PS	Source:Sector Conditional Grant (Wage)		61,289	
LCII: Kasaana	LCI: Kasaana	Kasaana SDA Primary School	Source:Sector Conditional Grant (Wage)		61,289	
LCII: Kasaana	LCI: Kasaana	Kasaana Bukoto Primary School	Source:Sector Conditional Grant (Wage)		61,289	
LCII: Kasaana	LCI: Bigando	Bigando PS	Source:Sector Conditional Grant (Wage)		61,289	
LCII: Kisansala	LCI: Mitimikalu	Mitimikalu Primary School	Source:Sector Conditional Grant (Wage)		61,289	
LCII: Kiteredde	LCI: Kimwanyi	Kimwanyi PS	Source:Sector Conditional Grant (Wage)		61,289	
LCII: Kiteredde	LCI: Kabukolwa	Kabukolwa Primary School	Source:Sector Conditional Grant (Wage)		61,289	
LCII: Nkoni	LCI: Nkoni	St Herman Nkoni Primary School	Source:Sector Conditional Grant (Wage)		61,289	
LCII: Nkoni	LCI: Nkoni	St Clare Nkoni Mixed Primary School	Source:Sector Conditional Grant (Wage)		61,289	
LCII: Ssenya	LCI: Kitambuza	Emmanuel Kitambuza PS	Source:Sector Conditional Grant (Wage)		61,289	
LCII: Ssenya	LCI: Ssenya	Ssenya Primary School	Source:Sector Conditional Grant (Wage)		61,289	
Total LCIII: Kyazanga	LCIV: Bukoto					1,593,516
LCII: Bijaaba	LCI: Bijaaba	Bijaaba Islamic Primary School	Source:Sector Conditional Grant (Wage)		61,289	
LCII: Bijaaba	LCI: Bijaaba	Bijaaba B COPE PS	Source:Sector Conditional Grant (Wage)		61,289	
LCII: Bijaaba	LCI: Bijaaba	Bijaaba SDA Primary School	Source:Sector Conditional Grant (Wage)		61,289	
LCII: Bijaaba	LCI: Birunuma	Birunuma Primary School	Source:Sector Conditional Grant (Wage)		61,289	
LCII: Bijaaba	LCI: Busibo	Busibo Primary School	Source:Sector Conditional Grant (Wage)		61,289	
LCII: Bijaaba	LCI: Busumbi	Busumbi Primary School	Source:Sector Conditional Grant (Wage)		61,289	
LCII: Bijaaba	LCI: Kabaseegu	Kabaseegu PS	Source:Sector Conditional Grant (Wage)		61,289	
LCII: Bijaaba	LCI: Kisana	Kisana Bataka Primary School	Source:Not Specified		61,289	
LCII: Bijaaba	LCI: Luyembe	Luyembe Primary School	Source:Sector Conditional Grant (Wage)		61,289	
LCII: Bijaaba	LCI: Nkundwa	Nkundwa Primary School	Source:Sector Conditional Grant (Wage)		61,289	
LCII: Bijaaba	LCI: Bijaaba	Bijaaba A COPE Centre	Source:Sector Conditional Grant (Wage)		61,289	
LCII: Kakoma	LCI: Kanoni	Kanoni Primary School	Source:Sector Conditional Grant (Wage)		61,289	
LCII: Kakoma	LCI: Lyangoma	Lyangoma Primary School	Source:Not Specified		61,289	
LCII: Katuulo	LCI: Kyakwerebera	Kyakwerebera Primary School	Source:Sector Conditional Grant (Wage)		61,289	
LCII: Katuulo	LCI: Busubi	Busubi COPE Centre	Source:Sector Conditional Grant (Wage)		61,289	
LCII: Katuulo	LCI: Kalyamenvu	St John Baptist Kalyamenvu	Source:Sector Conditional Grant (Wage)		61,289	

Vote: 599 Lwengo District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Katuulo	LCI: Ngugo	Ngugo Primary School			Source:Sector Conditional Grant (Wage)		61,289
LCII: Katuulo	LCI: Lubaale	Lubaale Primary School			Source:Sector Conditional Grant (Wage)		61,289
LCII: Katuulo	LCI: Katuulo	Katuulo PS			Source:Sector Conditional Grant (Wage)		61,289
LCII: Lyakibirizi	LCI: Lwemiyaga	Lyemiyaga Primary School			Source:Sector Conditional Grant (Wage)		61,289
LCII: Lyakibirizi	LCI: Lyakibirizi	Lyakibirizi Primary School			Source:Sector Conditional Grant (Wage)		61,289
LCII: Lyakibirizi	LCI: Kengwe	Kengwe PS			Source:Sector Conditional Grant (Wage)		61,289
LCII: Lyakibirizi	LCI: Lusaka	Lusaka Pentecostal Primary School			Source:Sector Conditional Grant (Wage)		61,289
LCII: Lyakibirizi	LCI: Lyakibirizi	Lyakibirizi Cope			Source:Sector Conditional Grant (Wage)		61,289
LCII: Lyakibirizi	LCI: Lyakibirizi	St. Jude Kyazanga PS			Source:Sector Conditional Grant (Wage)		61,289
LCII: Lyakibirizi	LCI: Lusaka	Lusaka Moslem Primary School			Source:Sector Conditional Grant (Wage)		61,289
Total LCIII: Kyazanga Town Council				LCIV: Bukoto			183,867
LCII: Central Ward	LCI: Kitooro	St. Marys Kitooro Primary School			Source:Sector Conditional Grant (Wage)		61,289
LCII: Kitooro	LCI: Mbirizi	Mbirizi RC Primary School			Source:Sector Conditional Grant (Wage)		61,289
LCII: Nakateete Ward	LCI: Nakateete	Nakateete Primary School			Source:Sector Conditional Grant (Wage)		61,289
Total LCIII: Lwengo				LCIV: Bukoto			1,225,710
LCII: Kalisizo	LCI: Bugonzi	Bugonzi CU Lwengo PS			Source:Sector Conditional Grant (Wage)		61,289
LCII: Kalisizo	LCI: Kalisizo	Kalisizo Primary School			Source:Sector Conditional Grant (Wage)		61,289
LCII: Kalisizo	LCI: Kyetume	Kyetume Primary School			Source:Sector Conditional Grant (Wage)		61,289
LCII: Kalisizo	LCI: Balimanyankya	St Charles Balimanyankya Primary School			Source:Sector Conditional Grant (Wage)		61,289
LCII: Kito	LCI: Kaserutwe	Kaserutwe Primary School			Source:Sector Conditional Grant (Wage)		61,217
LCII: Kito	LCI: Namisunga	Namisunga R/C Primary School			Source:Sector Conditional Grant (Wage)		61,289
LCII: Kito	LCI: Namisunga	Namisunga Madarasat Primary School			Source:Sector Conditional Grant (Wage)		61,289
LCII: Kito	LCI: Misenyi	Misenyi PS			Source:Sector Conditional Grant (Wage)		61,289
LCII: Kito	LCI: Luti	Luti PS			Source:Sector Conditional Grant (Wage)		61,289
LCII: Kyawagoonya	LCI: Nakalinzi	Nakalinzi Church Of Uganda			Source:Sector Conditional Grant (Wage)		61,289
LCII: Kyawagoonya	LCI: Lwetamu	Lwetamu Baptist P/S			Source:Sector Conditional Grant (Wage)		61,289
LCII: Lwengo	LCI: Lwengo	St. Kizito Lwengo PS			Source:Sector Conditional Grant (Wage)		61,289
LCII: Musubiro	LCI: Musubiro	Musubiro CU Primary School			Source:Sector Conditional Grant (Wage)		61,289
LCII: Musubiro	LCI: Musubiro	Musubiro RC Primary School			Source:Sector Conditional Grant (Wage)		61,289
LCII: Nakyenyi	LCI: Nakiyaga	Nakiyaga Primary School			Source:Sector Conditional Grant (Wage)		61,289
LCII: Nakyenyi	LCI: Nakyenyi	Nakyenyi Primary School			Source:Sector Conditional Grant (Wage)		61,289
LCII: Nkunyu	LCI: Nkunyu	Nkunyu Primary School			Source:Sector Conditional Grant (Wage)		61,289
LCII: Nkunyu	LCI: Kyanukuzi	Kyanukuzi PS			Source:Sector Conditional Grant (Wage)		61,289
LCII: Nkunyu	LCI: Kyanjovu	Kyanjovu PS			Source:Sector Conditional Grant (Wage)		61,289
LCII: Nkunyu	LCI: Kigusa	Kigusa PS			Source:Sector Conditional Grant (Wage)		61,289
Total LCIII: Lwengo Town council				LCIV: Bukoto			245,156
LCII: Central Ward	LCI: Mbirizi	Mbirizi Muslim Primary School			Source:Sector Conditional Grant (Wage)		61,289
LCII: Church Ward	LCI: Kasese	Kasese PS			Source:Sector Conditional Grant (Wage)		61,289
LCII: Church Ward	LCI: Mbirizi	Bishop Ssenyonjo Primary School			Source:Sector Conditional Grant (Wage)		61,289
LCII: Kabalungi Ward	LCI: Kabalungi	St Barnabas Primary School			Source:Sector Conditional Grant (Wage)		61,289
Total LCIII: Malongo				LCIV: Bukoto			1,593,516
LCII: Kalagala	LCI: Kibubbu	Kibubbu Primary School			Source:Sector Conditional Grant (Wage)		61,289
LCII: Kalagala	LCI: Lwentale	Lwentale Primary School			Source:Sector Conditional Grant (Wage)		61,289
LCII: Kalagala	LCI: Kensenene	St Charles Kensenene Primary School			Source:Sector Conditional Grant (Wage)		61,289
LCII: Kalagala	LCI: Lugololo	St Denis Lugololo			Source:Sector Conditional Grant (Wage)		61,289
LCII: Kalagala	LCI: Lwensambya	St Joseph Lwensambya Primary School			Source:Sector Conditional Grant (Wage)		61,289
LCII: Kalagala	LCI: Kalagala	Kalagala COPE			Source:Sector Conditional Grant (Wage)		61,289
LCII: Katovu	LCI: Katovu	Katovu CU PS			Source:Sector Conditional Grant (Wage)		61,289
LCII: Katovu	LCI: Kikonge	Kikonge Primary School			Source:Sector Conditional Grant (Wage)		61,289
LCII: Katovu	LCI: Kivumulo	Kivumulo PS St Jude			Source:Sector Conditional Grant (Wage)		61,289
LCII: Katovu	LCI: Lwendezi	Lwendezi Primary School			Source:Sector Conditional Grant (Wage)		61,289
LCII: Katovu	LCI: Kikoba	St. Micheal Kikoba PS			Source:Sector Conditional Grant (Wage)		61,289
LCII: Katovu	LCI: Gavu	Gavu Primary School			Source:Sector Conditional Grant (Wage)		61,289
LCII: Katovu	LCI: Kakolongo	Kakolongo Primary School			Source:Sector Conditional Grant (Wage)		61,289

Vote: 599 Lwengo District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Kigeya	LCI: Kigeya	<i>Kigeya Primary School</i>			Source:Sector Conditional Grant (Wage)		61,289
LCII: Kigeya	LCI: Kigeyi	<i>Kigeyi Cope Centre</i>			Source:Sector Conditional Grant (Wage)		61,289
LCII: Kigeya	LCI: Lwebidaali	<i>Lwebidaali COU Primary School</i>			Source:Sector Conditional Grant (Wage)		61,289
LCII: Kigeya	LCI: Nampongerwa	<i>Nampongerwa Primary School</i>			Source:Sector Conditional Grant (Wage)		61,289
LCII: Kigeya	LCI: Nantungo	<i>Nantungo Primary School</i>			Source:Sector Conditional Grant (Wage)		61,289
LCII: Kigeya	LCI: Malongo	<i>St Kizito Malongo Primary School</i>			Source:Sector Conditional Grant (Wage)		61,289
LCII: Malongo	LCI: Lwekishugi	<i>Lwekishugi Baptist PS</i>			Source:Sector Conditional Grant (Wage)		61,289
LCII: Malongo	LCI: Malongo	<i>Malongo Baptist Primary School</i>			Source:Sector Conditional Grant (Wage)		61,289
LCII: Malongo	LCI: Lwamaya	<i>Lwamaya Primary School</i>			Source:Sector Conditional Grant (Wage)		61,289
LCII: Malongo	LCI: Kamazzi	<i>Kamazzi St Charles Primary School</i>			Source:Sector Conditional Grant (Wage)		61,289
LCII: Malongo	LCI: Kabusirabo	<i>Kabusirabo Primary School</i>			Source:Sector Conditional Grant (Wage)		61,289
LCII: Malongo	LCI: Gyenda	<i>Gyenda Town Primary School</i>			Source:Sector Conditional Grant (Wage)		61,289
LCII: Malongo	LCI: Malongo	<i>Kolanolya Primary School</i>			Source:Sector Conditional Grant (Wage)		61,289
Total LCIII: Ndagwe				LCIV: Bukoto			980,625
LCII: Makondo	LCI: Kijijasi	<i>Kijijasi Primary School</i>			Source:Sector Conditional Grant (Wage)		61,289
LCII: Makondo	LCI: Makondo	<i>Makondo Primary School</i>			Source:Sector Conditional Grant (Wage)		61,289
LCII: Makondo	LCI: Kanyogoga	<i>Kanyogoga Primary School</i>			Source:Sector Conditional Grant (Wage)		61,289
LCII: Mpumudde	LCI: Kyaterekera	<i>Kyaterekera Primary School</i>			Source:Sector Conditional Grant (Wage)		61,289
LCII: Mpumudde	LCI: Kyeyagalire	<i>Kyeyagalire UMEAPrimary School</i>			Source:Sector Conditional Grant (Wage)		61,289
LCII: Mpumudde	LCI: Kyamatafali	<i>Kyamatafali Primary School</i>			Source:Sector Conditional Grant (Wage)		61,289
LCII: Mpumudde	LCI: Kasozi	<i>Kasozi CU PS</i>			Source:Sector Conditional Grant (Wage)		61,289
LCII: Mpumudde	LCI: Jjaga	<i>Jjaga Primary School</i>			Source:Sector Conditional Grant (Wage)		61,289
LCII: Mpumudde	LCI: Ndagwe	<i>Ndagwe Primary School</i>			Source:Sector Conditional Grant (Wage)		61,289
LCII: Naanywa	LCI: Kayirira	<i>Kayirira PS</i>			Source:Sector Conditional Grant (Wage)		61,289
LCII: Naanywa	LCI: Naanywa	<i>Naanywa Primary School</i>			Source:Sector Conditional Grant (Wage)		61,289
LCII: Ndagwe	LCI: Bunjakko	<i>Bunjakko Primary School</i>			Source:Sector Conditional Grant (Wage)		61,289
LCII: Ndagwe	LCI: Kagoogwa	<i>Kagoogwa Primary School</i>			Source:Sector Conditional Grant (Wage)		61,289
LCII: Ndagwe	LCI: Kibingekito	<i>Kibingekito PS</i>			Source:Sector Conditional Grant (Wage)		61,289
LCII: Ndagwe	LCI: Kitambuza	<i>Kitambuza Primary School</i>			Source:Sector Conditional Grant (Wage)		61,289
LCII: Ndagwe	LCI: Namabaale	<i>Namabaale PS</i>			Source:Sector Conditional Grant (Wage)		61,289

Vote: 599 Lwengo District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	616,755	0	0	616,755
Total LCIII: Kisekka		LCIV: Bukoto					29,468
LCII: Kankamba	LCI: Not Specified	<i>Hope Bulemere Primary School</i>			Source:Sector Conditional Grant (Non-W		3,820
LCII: Kankamba	LCI: Not Specified	<i>Kyassonko Primary School</i>			Source:Sector Conditional Grant (Non-W		3,879
LCII: Kankamba	LCI: Not Specified	<i>Kyamaganda Mixed Primary School</i>			Source:Sector Conditional Grant (Non-W		6,307
LCII: Kinoni	LCI: Not Specified	<i>Kinoni Primary School</i>			Source:Sector Conditional Grant (Non-W		4,974
LCII: Kinoni	LCI: Not Specified	<i>Kyoko Primary</i>			Source:Sector Conditional Grant (Non-W		3,523
LCII: Nakateete	LCI: Not Specified	<i>St. Atanansi Nakateete PS</i>			Source:Sector Conditional Grant (Non-W		4,546
LCII: Nakateete	LCI: Not Specified	<i>Kyembazzi Primary School</i>			Source:Sector Conditional Grant (Non-W		2,419
Total LCIII: Kkingo		LCIV: Bukoto					4,355
LCII: Ssenya	LCI: Not Specified	<i>Ssenya Primary School</i>			Source:Sector Conditional Grant (Non-W		4,355
Total LCIII: Kyazanga		LCIV: Bukoto					38,886
LCII: Bijaaba	LCI: Not Specified	<i>Nkundwa Primary School</i>			Source:Sector Conditional Grant (Non-W		5,441
LCII: Bijaaba	LCI: Not Specified	<i>Busumbi Primary School</i>			Source:Sector Conditional Grant (Non-W		2,920
LCII: Bijaaba	LCI: Not Specified	<i>Busibo Primary School</i>			Source:Sector Conditional Grant (Non-W		5,322
LCII: Bijaaba	LCI: Not Specified	<i>Bijaaba A COPE Centre</i>			Source:Sector Conditional Grant (Non-W		1,774
LCII: Bijaaba	LCI: Not Specified	<i>Nkonkonjeru Pentecostal PS</i>			Source:Sector Conditional Grant (Non-W		4,601
LCII: Katuulo	LCI: Not Specified	<i>Kyakwerebera Primary School</i>			Source:Sector Conditional Grant (Non-W		4,957
LCII: Katuulo	LCI: Not Specified	<i>Busubi COPE Centre</i>			Source:Sector Conditional Grant (Non-W		2,071
LCII: Lyakibirizi	LCI: Not Specified	<i>Lwemiyaga Primary School</i>			Source:Sector Conditional Grant (Non-W		3,506
LCII: Lyakibirizi	LCI: Not Specified	<i>Lyakibirizi Cope</i>			Source:Sector Conditional Grant (Non-W		2,700
LCII: Lyakibirizi	LCI: Not Specified	<i>St. Jude Kyazanga PS</i>			Source:Sector Conditional Grant (Non-W		5,594
Total LCIII: Kyazanga Town Council		LCIV: Bukoto					466,887
LCII: Central Ward	LCI: Not Specified	<i>St. Marys Kitooro Primary School</i>			Source:Sector Conditional Grant (Non-W		4,592
LCII: Kitooro	LCI: Not Specified	<i>Mbirizi RC Primary School</i>			Source:Sector Conditional Grant (Non-W		6,052
LCII: Nakateete Ward	LCI: Not Specified	<i>Nakateete Primary School</i>			Source:Sector Conditional Grant (Non-W		456,243
Total LCIII: Lwengo		LCIV: Bukoto					14,201
LCII: Kito	LCI: Not Specified	<i>Namisunga R/C Primary School</i>			Source:Sector Conditional Grant (Non-W		5,560
LCII: Kyawagoonya	LCI: Not Specified	<i>Lwetamu Baptist P/S</i>			Source:Sector Conditional Grant (Non-W		3,828
LCII: Lwengo	LCI: Not Specified	<i>St. Kizito Lwengo PS</i>			Source:Sector Conditional Grant (Non-W		4,813
Total LCIII: Malongo		LCIV: Bukoto					31,934
LCII: Kalagala	LCI: Not Specified	<i>Lwentale Primary School</i>			Source:Sector Conditional Grant (Non-W		4,507
LCII: Kalagala	LCI: Not Specified	<i>Kalagala COPE</i>			Source:Sector Conditional Grant (Non-W		2,343
LCII: Katovu	LCI: Not Specified	<i>Kikonge Primary School</i>			Source:Sector Conditional Grant (Non-W		3,217
LCII: Katovu	LCI: Not Specified	<i>St. Micheal Kikoba PS</i>			Source:Sector Conditional Grant (Non-W		3,064
LCII: Kigeye	LCI: Not Specified	<i>Lwebidaali COU Primary School</i>			Source:Sector Conditional Grant (Non-W		5,577
LCII: Kigeye	LCI: Not Specified	<i>Nampongerwa Primary school</i>			Source:Sector Conditional Grant (Non-W		4,677
LCII: Kigeye	LCI: Not Specified	<i>Kigeyi Cope Centre</i>			Source:Sector Conditional Grant (Non-W		1,936
LCII: Malongo	LCI: Not Specified	<i>Kamazzi St Charles Primary School</i>			Source:Sector Conditional Grant (Non-W		4,057
LCII: Malongo	LCI: Not Specified	<i>Malongo Baptist Primary School</i>			Source:Sector Conditional Grant (Non-W		2,555
Total LCIII: Ndagwe		LCIV: Bukoto					31,024
LCII: Makondo	LCI: Not Specified	<i>Makondo Primary School</i>			Source:Sector Conditional Grant (Non-W		6,952
LCII: Mpumudde	LCI: Jjaga	<i>Jjaga Primary School</i>			Source:Sector Conditional Grant (Non-W		5,458
LCII: Mpumudde	LCI: Not Specified	<i>Kyeyagalire UMEA Primary School</i>			Source:Sector Conditional Grant (Non-W		4,210
LCII: Ndagwe	LCI: Not Specified	<i>Nyabaale PS</i>			Source:Sector Conditional Grant (Non-W		8,777
LCII: Ndagwe	LCI: Not Specified	<i>Kagoogwa Primary School</i>			Source:Sector Conditional Grant (Non-W		5,628
Total Cost of Output 078151:		0	8,028,870	616,755	0	0	8,645,625
Total Cost of Lower Local Services		0	8,028,870	616,755	0	0	8,645,625
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	7,080,748					0
Total Cost of Output 078101:		7,080,748					0
Output:078102 Distribution of Primary Instruction Materials							

Vote: 599 Lwengo District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances		0		174,000			174,000
221010 Special Meals and Drinks		0		5,097			5,097
Total Cost of Output 078102:		0		179,097			179,097
Total Cost of Higher LG Services		7,080,748		179,097			179,097
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078180 Classroom construction and rehabilitation							
312201 Transport Equipment		0	0	0	110,000	0	110,000
Total LCIII: Malongo							55,000
LCII: Malongo	LCI: Not Specified				Construction a two classroom block and office at Lug	Source:Sectional Grant to SFG	55,000
Total LCIII: Ndagwe							55,000
LCII: Makondo	LCI: Not Specified				Construction a two classroom block and office at Kan	Source:itional Grant to SFG	55,000
Total Cost of Output 078180:		0	0	0	110,000	0	110,000
Output:078181 Latrine construction and rehabilitation							
312101 Non-Residential Buildings		0	0	0	35,000	0	35,000
Total LCIII: Kkingo							17,500
LCII: Ssenya	LCI: Not Specified				Ssenya primary School	Source:Conditional Grant to SFG	17,500
Total LCIII: Kyazanga							17,500
LCII: Lyakibirizi	LCI: Not Specified				Lusaka Pentecostal Primary School	Source:Conditional Grant to SFG	17,500
Total Cost of Output 078181:		0	0	0	35,000	0	35,000
Total Cost of Capital Purchases		0	0	0	145,000	0	145,000
Total Cost of function Pre-Primary and Primary Education		7,080,748	8,028,870	795,852	145,000	0	8,969,722

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263366 Sector Conditional Grant (Wage)		0	1,225,145	0	0	0	1,225,145
Total LCIII: Kisekka							525,062
LCII: Busubi	LCI: Sseke				Sseke SS	Source:Sector Conditional Grant (Wage)	175,021
LCII: Kankamba	LCI: Kyanukuzi				Kyanukuzi SS	Source:Sector Conditional Grant (Wage)	175,021
LCII: Nakateete	LCI: Nakateete				Nakateete SS	Source:Sector Conditional Grant (Wage)	175,021
Total LCIII: Lwengo							350,041
LCII: Musubiro	LCI: Mayira				Mayira High School	Source:Sector Conditional Grant (Wage)	175,021
LCII: Nakyenyi	LCI: Nakyenyi				NAKYENYI SS	Source:Sector Conditional Grant (Wage)	175,021
Total LCIII: Malongo							175,021
LCII: Katovu	LCI: Kaikolongo				Kaikolongo Seed SS	Source:Sector Conditional Grant (Wage)	175,021
Total LCIII: Ndagwe							175,021
LCII: Mpumudde	LCI: Ndagwe				Ndagwe SS	Source:Sector Conditional Grant (Wage)	175,021

Vote: 599 Lwengo District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	1,451,136	0	0	1,451,136
Total LCIII: Kisekka		LCIV: Bukoto					414,610
LCII: Busubi	LCI: Kiswera	St Bernards College Kiswera		Source:Sector Conditional Grant (Non-W		69,102	
LCII: Busubi	LCI: Sseke	Sseke SS		Source:Sector Conditional Grant (Non-W		69,102	
LCII: Kankamba	LCI: Kyanukuzi	Kyanukuzi SS		Source:Sector Conditional Grant (Non-W		69,102	
LCII: Kinoni	LCI: Kinoni	Kinoni Intergrated		Source:Sector Conditional Grant (Non-W		69,102	
LCII: Kiwangala	LCI: Kiwangala	Good Samaritan Kiwangala		Source:Sector Conditional Grant (Non-W		69,102	
LCII: Ngereko	LCI: Ngereko	St James Secondary and Vocational School		Source:Sector Conditional Grant (Non-W		69,102	
Total LCIII: Kkingo		LCIV: Bukoto					207,305
LCII: Kiteredde	LCI: Kkingo	St Edward Kkingo		Source:Sector Conditional Grant (Non-W		69,102	
LCII: Nkoni	LCI: Nkoni	St. Clement SS		Source:Sector Conditional Grant (Non-W		69,102	
LCII: Ssenya	LCI: Kaswa	Kaswa High School		Source:Sector Conditional Grant (Non-W		69,102	
Total LCIII: Kyazanga		LCIV: Bukoto					138,203
LCII: Katulo	LCI: Busibo	Busibo SS		Source:Sector Conditional Grant (Non-W		69,102	
LCII: Lyakibirizi	LCI: Lyakibirizi	St Anthony SS		Source:Sector Conditional Grant (Non-W		69,102	
Total LCIII: Kyazanga Town Council		LCIV: Bukoto					207,305
LCII: Central Ward	LCI: Kyazanga	Kyazanga Modern SS		Source:Sector Conditional Grant (Non-W		69,102	
LCII: Nakateete Ward	LCI: Nakateete	Nakateete SS		Source:Sector Conditional Grant (Non-W		69,102	
LCII: Nakateete Ward	LCI: Kitooro	BK Memorial SS		Source:Sector Conditional Grant (Non-W		69,102	
Total LCIII: Lwengo		LCIV: Bukoto					138,203
LCII: Musubiro	LCI: Mayira	Mayira High School		Source:Sector Conditional Grant (Non-W		69,102	
LCII: Nakyenyi	LCI: Nakyenyi	NAKYENYI SS		Source:Sector Conditional Grant (Non-W		69,102	
Total LCIII: Lwengo Town council		LCIV: Bukoto					207,305
LCII: Central Ward	LCI: Mbirizi	Modern SS Mbirizi		Source:Sector Conditional Grant (Non-W		69,102	
LCII: Church Ward	LCI: Mbirizi	St Joseph Mary SS		Source:Sector Conditional Grant (Non-W		69,102	
LCII: Mulyazaawo Ward	LCI: Mbirizi	Mbirizi High School		Source:Sector Conditional Grant (Non-W		69,102	
Total LCIII: Malongo		LCIV: Bukoto					69,102
LCII: Katovu	LCI: Kaikolongo	Kaikolongo Seed SS		Source:Sector Conditional Grant (Non-W		69,102	
Total LCIII: Ndagwe		LCIV: Bukoto					69,102
LCII: Mpumudde	LCI: Ndagwe	Ndagwe SS		Source:Sector Conditional Grant (Non-W		69,102	
Total Cost of Output 078251:		0	1,225,145	1,451,136	0	0	2,676,281
Total Cost of Lower Local Services		0	1,225,145	1,451,136	0	0	2,676,281
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	1,079,868					0
Total Cost of Output 078201:		1,079,868					0
Total Cost of Higher LG Services		1,079,868					0
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078280 Classroom construction and rehabilitation							
312101	Non-Residential Buildings	0	0	0	300,000	0	300,000
Total LCIII: Lwengo		LCIV: Bukoto					300,000
LCII: Nakyenyi	LCI: Not Specified	Nakyenyi Senior Secondary School		Source:Conditional Grant to Secondary E		300,000	
Total Cost of Output 078280:		0	0	0	300,000	0	300,000
Total Cost of Capital Purchases		0	0	0	300,000	0	300,000
Total Cost of function Secondary Education		1,079,868	1,225,145	1,451,136	300,000	0	2,976,281
LG Function 0783 Skills Development							
Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078351 Tertiary Institutions Services (LLS)							
263101	LG Conditional grants (Current)	0	0	134,200	0	0	134,200
Total LCIII: Lwengo		LCIV: Bukoto					134,200
LCII: Lwengo	LCI: Not Specified	Lwengo Technical Institute		Source:Sector Conditional Grant (Non-W		134,200	

Vote: 599 Lwengo District

Workplan 6: Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 078351:</i>	0	0	134,200	0	0	134,200
Total Cost of Lower Local Services	0	0	134,200	0	0	134,200
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078301 Tertiary Education Services</i>						
211101 General Staff Salaries	0	319,222				319,222
227001 Travel inland	116,805					0
<i>Total Cost of Output 078301:</i>	116,805	319,222				319,222
Total Cost of Higher LG Services	116,805	319,222				319,222
Total Cost of function Skills Development	116,805	319,222	134,200	0	0	453,422

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078401 Education Management Services</i>						
211101 General Staff Salaries	0	66,773				66,773
221002 Workshops and Seminars	0		1,000			1,000
221008 Computer supplies and Information Technology (IT)	0		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	0		2,500			2,500
227001 Travel inland	0		15,844			15,844
228002 Maintenance - Vehicles	0		10,000	110,181		120,181
<i>Total Cost of Output 078401:</i>	0	66,773	30,844	110,181		207,798
<i>Output:078402 Monitoring and Supervision of Primary & secondary Education</i>						
211103 Allowances	0		5,000			5,000
221001 Advertising and Public Relations	0		4,000			4,000
221002 Workshops and Seminars	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	0		4,000			4,000
222003 Information and communications technology (ICT)	0		3,000			3,000
227001 Travel inland	0		21,897			21,897
228003 Maintenance – Machinery, Equipment & Furniture	0		1,300			1,300
<i>Total Cost of Output 078402:</i>	0		41,197			41,197
<i>Output:078403 Sports Development services</i>						
227001 Travel inland	0		3,500			3,500
<i>Total Cost of Output 078403:</i>	0		3,500			3,500
Total Cost of Higher LG Services	0	66,773	75,541	110,181		252,495
Total Cost of function Education & Sports Management and Inspection	0	66,773	75,541	110,181		252,495

LG Function 0785 Special Needs Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078501 Special Needs Education Services</i>						
227001 Travel inland	0		1,000			1,000
<i>Total Cost of Output 078501:</i>	0		1,000			1,000
Total Cost of Higher LG Services	0		1,000			1,000
Total Cost of function Special Needs Education	0		1,000			1,000
Total Cost of Education	8,277,421	9,640,010	2,457,729	555,181	0	12,652,920

Vote: 599 Lwengo District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	559,565	297,513	774,075
District Unconditional Grant (Non-Wage)	35,128	53,289	1,138
District Unconditional Grant (Wage)	33,694	36,817	61,489
Other Transfers from Central Government	490,743	207,408	
Sector Conditional Grant (Non-Wage)		0	711,449
<i>Development Revenues</i>	60,000	27,716	82,429
District Discretionary Development Equalization Grant		0	52,429
Locally Raised Revenues	60,000	27,716	30,000
Total Revenues	619,565	325,229	856,504
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	524,437	210,817	774,075
Wage	33,694	36,817	61,489
Non Wage	490,743	174,000	712,586
<i>Development Expenditure</i>	95,128	37,266	82,429
Domestic Development	95,128	37,265.5	82,429
Donor Development		0	0
Total Expenditure	619,565	248,082	856,504

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:048151 Community Access Road Maintenance (LLS)						
263104 Transfers to other govt. units (Current)	0	0	55,991	0	0	55,991
Total LCIII: Not Specified						55,991
<i>LCII: Not Specified</i>	<i>LCI: Roads in sub counties</i>	<i>Sub counties</i>		<i>Source:Roads Rehabilitation Grant</i>		55,991
		Total Cost of Output 048151:	0	0	0	55,991
Output:048156 Urban unpaved roads Maintenance (LLS)						
263104 Transfers to other govt. units (Current)	0	0	188,985	0	0	188,985
Total LCIII: Kyazanga Town Council						105,480
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Town council</i>		<i>Source:Roads Rehabilitation Grant</i>		105,480
Total LCIII: Lwengo Town council						83,506
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Town council</i>		<i>Source:Roads Rehabilitation Grant</i>		83,506
		Total Cost of Output 048156:	0	0	0	188,985
Output:048158 District Roads Maintenance (URF)						

Vote: 599 Lwengo District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
263101	LG Conditional grants (Current)	0	0	352,931	0	0	352,931	
Total LCIII: Kisekka		LCIV: Bukoto					60,285	
LCII: Busubi	LCI: Busubi-Kiswera-Kigaba	Busubi-Kiswera-Kigaba		Source:Roads Rehabilitation Grant			1,360	
LCII: Kikenene	LCI: Kyamaganda-Kyogyga-Kikenene	Kyamaganda-Kyogyga-Kikenene		Source:Roads Rehabilitation Grant			1,496	
LCII: Kinoni	LCI: Kinoni-Kakinga-Nkunyu	Kinoni-Kakinga-Nkunyu		Source:Roads Rehabilitation Grant			1,251	
LCII: Kinoni	LCI: Kinoni-Nakalembe-Kibulala	Kinoni-Nakalembe-Kibulala		Source:Roads Rehabilitation Grant			408	
LCII: Kinoni	LCI: Kinoni-Kyamaganda-Kisseka	Kinoni-Kyamaganda-Kisseka		Source:Roads Rehabilitation Grant			1,169	
LCII: Kiwagala	LCI: Not Specified	Kiwagala-Kigamba		Source:Roads Rehabilitation Grant			544	
LCII: Nakalembe	LCI: Bunyere-Kirayagoma-Nkunyu	Bunyere-Kirayagoma-Nkunyu		Source:Roads Rehabilitation Grant			54,057	
Total LCIII: Kkingo		LCIV: Bukoto					51,121	
LCII: Kagganda	LCI: Kyoko-Nzizi	Kyoko-Nzizi		Source:Roads Rehabilitation Grant			884	
LCII: Kagganda	LCI: Nkalwe-Kabwami-Mitimikalu	Nkalwe-Kabwami-Mitimikalu		Source:Roads Rehabilitation Grant			816	
LCII: Kiteredde	LCI: Kisoso-Kyalubu	Kisoso-Kyalubu		Source:Roads Rehabilitation Grant			1,428	
LCII: Nkoni	LCI: Nkoni-Kyambogo	Nkoni-Kyambogo		Source:Roads Rehabilitation Grant			47,450	
LCII: Nkoni	LCI: Nkoni-Nabyewanga-Bwasa	Nkoni-Nabyewanga-Bwasa		Source:Roads Rehabilitation Grant			544	
Total LCIII: Kyazanga		LCIV: Bukoto					215,248	
LCII: Bijaaba	LCI: Kampokyi-Kyampegere-Kagan	Kampokyi-Kyampegere-Kaganga		Source:Roads Rehabilitation Grant			734	
LCII: Bijaaba	LCI: Kiganga-Bwengana-Kawule	Kiganga-Bwengana-Kawule		Source:Roads Rehabilitation Grant			60,063	
LCII: Bijaaba	LCI: Kitooro-Buyinja-Ndagwe	Kitooro-Buyinja-Ndagwe		Source:Roads Rehabilitation Grant			2,720	
LCII: Bijaaba	LCI: Kitooro-Kaikolongo	Kitooro-Kaikolongo		Source:Roads Rehabilitation Grant			938	
LCII: Kakoma	LCI: Kakoma-Nkundwa	Kakoma-Nkundwa		Source:Roads Rehabilitation Grant			884	
LCII: Katuulo	LCI: Kitooro-Kamiti-Katuuro	Kitooro-Kamiti-Katuuro		Source:Roads Rehabilitation Grant			76,582	
LCII: Lyakibirizi	LCI: Kitooro-Lusaka	Kitooro-Lusaka		Source:Roads Rehabilitation Grant			1,251	
LCII: Lyakibirizi	LCI: Kizimira-Kengwe-Kiteredde-Ki	Kizimira-Kengwe-Kiteredde-Kiwongo		Source:Roads Rehabilitation Grant			72,076	
Total LCIII: Lwengo		LCIV: Bukoto					15,937	
LCII: Kalisizo	LCI: Kyetume-Kalagala-Mayira	Kyetume-Kalagala-Mayira		Source:Roads Rehabilitation Grant			2,067	
LCII: Kalisizo	LCI: Kyetume-Lwamanyoyi-Kakoma	Kyetume-Lwamanyoyi-Kakoma		Source:Roads Rehabilitation Grant			1,632	
LCII: Kalisizo	LCI: Kyalutwaka-Kalisizo	Kyalutwaka-Kalisizo		Source:Roads Rehabilitation Grant			884	
LCII: Kito	LCI: Luti-Buswaga-Ndeba	Luti-Buswaga-Ndeba		Source:Roads Rehabilitation Grant			1,020	
LCII: Kyawagonyya	LCI: Kyawogonyya-Lwamanyi-Jjaga	Kyawogonyya-Lwamanyi-Jjaga		Source:Roads Rehabilitation Grant			1,360	
LCII: Lwengo	LCI: Kiwagala-Mbirizi	Kiwagala-Mbirizi		Source:Roads Rehabilitation Grant			2,040	
LCII: Lwengo	LCI: Makondo-Micunda-Lwengo	Makondo-Micunda-Lwengo		Source:Roads Rehabilitation Grant			1,700	
LCII: Lwengo	LCI: Ndagwe-Jjaga-Lwengo	Ndagwe-Jjaga-Lwengo		Source:Roads Rehabilitation Grant			2,040	
LCII: Lwengo	LCI: Kafuzi-Nakyenyi-Lwengo	Kafuzi-Nakyenyi-Lwengo		Source:Roads Rehabilitation Grant			1,360	
LCII: Nakyenyi	LCI: Nakyenyi-Nsoja-Bulasana	Nakyenyi-Nsoja-Bulasana		Source:Roads Rehabilitation Grant			680	
LCII: Nakyenyi	LCI: Buzinga-Bukumbula-Nkaku	Buzinga-Bukumbula-Nkaku		Source:Roads Rehabilitation Grant			1,156	
Total LCIII: Malongo		LCIV: Bukoto					5,851	
LCII: Kalagala	LCI: Lwentale-Kyampalakata-Katov	Lwentale-Kyampalakata-Katovu		Source:Roads Rehabilitation Grant			4,764	
LCII: Katovu	LCI: Katovu-Kaikologo	Katovu-Kaikologo		Source:Roads Rehabilitation Grant			1,088	
Total LCIII: Ndagwe		LCIV: Bukoto					4,487	
LCII: Makondo	LCI: Not Specified	Lwekakala-Kyamatafali		Source:Roads Rehabilitation Grant			680	
LCII: Makondo	LCI: Kibuye-Kigaju-Bujako	Kibuye-Kigaju-Bujako		Source:Roads Rehabilitation Grant			1,360	
LCII: Mpumudde	LCI: Bulasana-Misenyi-Kibuye	Bulasana-Misenyi-Kibuye		Source:Roads Rehabilitation Grant			1,020	
LCII: Naanywa	LCI: Not Specified	kaapa-Kibinge kito		Source:Roads Rehabilitation Grant			1,428	
		Total Cost of Output 048158:	0	0	352,931	0	0	352,931
		Total Cost of Lower Local Services	0	0	597,906	0	0	597,906
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:048101 Operation of District Roads Office								
211101	General Staff Salaries	33,694	61,489				61,489	
221001	Advertising and Public Relations	300		300			300	
221003	Staff Training	1,500		1,500			1,500	
221008	Computer supplies and Information Technology (IT)	2,800		2,800			2,800	
221010	Special Meals and Drinks	600					0	

Vote: 599 Lwengo District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221011 Printing, Stationery, Photocopying and Binding	2,730		3,030			3,030
221014 Bank Charges and other Bank related costs	400		400			400
227001 Travel inland	5,800		5,800			5,800
227004 Fuel, Lubricants and Oils	2,500		2,800			2,800
<i>Total Cost of Output 048101:</i>	<i>50,324</i>	<i>61,489</i>	<i>16,630</i>			<i>78,119</i>
Total Cost of Higher LG Services	50,324	61,489	16,630			78,119
Total Cost of function District, Urban and Community Access Roads	50,324	61,489	614,537	0	0	676,026

LG Function 0482 District Engineering Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:048201 Buildings Maintenance</i>						
228001 Maintenance - Civil	0		1,138			1,138
<i>Total Cost of Output 048201:</i>	<i>0</i>		<i>1,138</i>			<i>1,138</i>
<i>Output:048203 Plant Maintenance</i>						
228003 Maintenance – Machinery, Equipment & Furniture	0		96,912			96,912
<i>Total Cost of Output 048203:</i>	<i>0</i>		<i>96,912</i>			<i>96,912</i>
Total Cost of Higher LG Services	0		98,050			98,050
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:048281 Construction of public Buildings</i>						
312101 Non-Residential Buildings	0	0	0	82,429	0	82,429
Total LCIII: Lwengo Town council						82,429
<i>LCII: Church Ward</i>						
<i>LCI: Not Specified</i>						
<i>Construction of office structure and landscaping</i>						<i>82,429</i>
<i>Source:Locally Raised Revenues</i>						
<i>Total Cost of Output 048281:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>82,429</i>	<i>0</i>	<i>82,429</i>
Total Cost of Capital Purchases	0	0	0	82,429	0	82,429
Total Cost of function District Engineering Services	0	0	98,050	82,429	0	180,478
Total Cost of Roads and Engineering	50,324	61,489	712,586	82,429	0	856,504

Vote: 599 Lwengo District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	44,671	31,968	87,614
District Unconditional Grant (Wage)	28,671	19,968	33,350
Sector Conditional Grant (Non-Wage)	16,000	12,000	36,264
Support Services Conditional Grant (Non-Wage)		0	18,000
<i>Development Revenues</i>	543,373	472,623	716,605
Development Grant	455,373	455,373	420,605
Donor Funding	65,000	0	37,000
Transitional Development Grant	23,000	17,250	259,000
Total Revenues	588,044	504,592	804,219
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	67,671	45,118	87,614
Wage	28,671	19,968	33,350
Non Wage	39,000	25,150	54,264
<i>Development Expenditure</i>	520,373	131,136	716,605
Domestic Development	455,373	131,136.378	679,605
Donor Development	65,000	0	37,000
Total Expenditure	588,044	176,254	804,219

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	28,671	33,350				33,350
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0			14,556		14,556
211103 Allowances	0		2,025			2,025
221008 Computer supplies and Information Technology (IT)	500					0
221010 Special Meals and Drinks	0			1,760		1,760
221011 Printing, Stationery, Photocopying and Binding	1,000			1,044		1,044
221014 Bank Charges and other Bank related costs	1,000			1,607		1,607
222001 Telecommunications	1,000			0		0
227001 Travel inland	6,173			3,450		3,450
227004 Fuel, Lubricants and Oils	6,000			4,760		4,760
228002 Maintenance - Vehicles	4,000			5,460		5,460
Total Cost of Output 098101:	48,344	33,350	2,025	32,637		68,013
<i>Output:098102 Supervision, monitoring and coordination</i>						
221011 Printing, Stationery, Photocopying and Binding	516			400		400
227001 Travel inland	7,984			5,583		5,583
227004 Fuel, Lubricants and Oils	7,984			10,440		10,440
Total Cost of Output 098102:	16,485			16,423		16,423
<i>Output:098103 Support for O&M of district water and sanitation</i>						
228004 Maintenance – Other	65,000				37,000	37,000
Total Cost of Output 098103:	65,000				37,000	37,000

Vote: 599 Lwengo District

Workplan 7b: Water

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098104 Promotion of Community Based Management							
221005	Hire of Venue (chairs, projector, etc)	0			150		150
221009	Welfare and Entertainment	0			500		500
221010	Special Meals and Drinks	3,337			3,476		3,476
221011	Printing, Stationery, Photocopying and Binding	603			710		710
222001	Telecommunications	0			2,180		2,180
224005	Uniforms, Beddings and Protective Gear	0			950		950
227001	Travel inland	10,000		19,642	5,486		25,128
227004	Fuel, Lubricants and Oils	8,000		16,622	3,044		19,666
Total Cost of Output 098104:		21,940		36,264	16,496		52,760
Output:098105 Promotion of Sanitation and Hygiene							
221010	Special Meals and Drinks	4,000			1,000		1,000
221011	Printing, Stationery, Photocopying and Binding	2,000			500		500
222001	Telecommunications	0			200		200
224005	Uniforms, Beddings and Protective Gear	0			300		300
227001	Travel inland	10,000			14,000		14,000
227004	Fuel, Lubricants and Oils	7,000			7,000		7,000
Total Cost of Output 098105:		23,000			23,000		23,000
Total Cost of Higher LG Services		174,769	33,350	38,289	88,556	37,000	197,196
Capital Purchases							
		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098172 Administrative Capital							
312104	Other Structures	45,000	0	0	42,000	0	42,000
Total LCIII: Lwengo Town council		LCIV: Bukoto					42,000
LCII: Church Ward	LCI: District headquarters	Contribution towards officee block		Source:Conditional transfer for Rural Wa			42,000
Total Cost of Output 098172:		45,000	0	0	42,000	0	42,000
Output:098175 Non Standard Service Delivery Capital							
281503	Engineering and Design Studies & Plans for capital works	0	0	0	36,000	0	36,000
Total LCIII: Ndagwe		LCIV: Bukoto					36,000
LCII: Makondo	LCI: Not Specified	Construction of solar pwered boreholes		Source:Sector Conditional Grant (Non-W			36,000
312104	Other Structures	0	0	0	167,120	0	167,120
Total LCIII: Kyazanga		LCIV: Bukoto					44,107
LCII: Not Specified	LCI: Not Specified	Construction of 2 Brick Mansonry tank of 50,000 Ltrs		Source:Conditional transfer for Rural Wa			44,107
Total LCIII: Lwengo		LCIV: Bukoto					44,107
LCII: Not Specified	LCI: Not Specified	Construction of 2 Brick Mansonry tank of 50,000 Ltrs		Source:Conditional transfer for Rural Wa			44,107
Total LCIII: Malongo		LCIV: Bukoto					44,107
LCII: Not Specified	LCI: Not Specified	Construction of 2 Brick Mansonry tank of 50,000 Ltrs		Source:Conditional transfer for Rural Wa			44,107
Total LCIII: Not Specified		LCIV: Bukoto					21,000
LCII: Not Specified	LCI: Not Specified	Construction of 6 Ferro cement tanks of 10,000 Ltrs		Source:Conditional transfer for Rural Wa			21,000
Total LCIII: Not Specified		LCIV: Not Specified					13,800
LCII: Not Specified	LCI: Not Specified	Retension FY15-16		Source:Conditional transfer for Rural Wa			13,800
Total Cost of Output 098175:		0	0	0	203,120	0	203,120
Output:098177 Specialised Machinery and Equipment							
312104	Other Structures	4,000					0
Total Cost of Output 098177:		4,000					0
Output:098179 Other Capital							
312104	Other Structures	193,664					0
Total Cost of Output 098179:		193,664					0
Output:098180 Construction of public latrines in RGCs							

Vote: 599 Lwengo District

Workplan 7b: Water

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312104	Other Structures	13,661	0	0	17,000	0	17,000
Total LCIII: Kyazanga		LCIV: Bukoto					17,000
LCII: Kakoma	LCI: Not Specified	Construction of a 5-stance lined pit latrine			Source: Conditional transfer for Rural Wa		
Total Cost of Output 098180:		13,661	0	0	17,000	0	17,000
Output:098182 Shallow well construction							
312104	Other Structures	39,600	0	0	0	0	0
Total Cost of Output 098182:		39,600	0	0	0	0	0
Output:098183 Borehole drilling and rehabilitation							
281504	Monitoring, Supervision & Appraisal of capital works	0	0	0	3,150	0	3,150
Total LCIII: Ndagwe		LCIV: Bukoto					3,150
LCII: Makondo	LCI: Not Specified	Monitoring of borehole sites			Source: Sector Conditional Grant (Non-W		
312104	Other Structures	100,750	0	0	325,779	0	325,779
Total LCIII: Kyazanga		LCIV: Bukoto					83,229
LCII: Not Specified	LCI: Not Specified				Source: Conditional transfer for Rural Wa		
Total LCIII: Lwengo		LCIV: Bukoto					83,229
LCII: Not Specified	LCI: Not Specified	Installation of one mini solar powered deep bore holes			Source: Conditional transfer for Rural Wa		
Total LCIII: Malongo		LCIV: Bukoto					83,229
LCII: Not Specified	LCI: Not Specified	Installation of one mini solar powered deep bore hole			Source: Conditional transfer for Rural Wa		
Total LCIII: Not Specified		LCIV: Bukoto					76,091
LCII: Not Specified	LCI: Not Specified	Rehabilitation of bore holes and other water facilities			Source: Conditional transfer for Rural Wa		
Total Cost of Output 098183:		100,750	0	0	328,929	0	328,929
Total Cost of Capital Purchases		396,675	0	0	591,049	0	591,049
Total Cost of function Rural Water Supply and Sanitation		571,444	33,350	38,289	679,605	37,000	788,244

LG Function 0982 Urban Water Supply and Sanitation

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098201 Water distribution and revenue collection							
223005	Electricity	0		15,975			15,975
Total Cost of Output 098201:		0		15,975			15,975
Output:098202 Water production and treatment							
223005	Electricity	14,000					0
227001	Travel inland	2,000					0
Total Cost of Output 098202:		16,000					0
Total Cost of Higher LG Services		16,000		15,975			15,975
Total Cost of function Urban Water Supply and Sanitation		16,000		15,975			15,975
Total Cost of Water		587,444	33,350	54,264	679,605	37,000	804,219

Vote: 599 Lwengo District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	60,203	42,821	86,522
District Unconditional Grant (Non-Wage)	14,298	3,184	19,931
District Unconditional Grant (Wage)	41,313	36,193	60,447
Sector Conditional Grant (Non-Wage)	4,591	3,444	6,143
<i>Development Revenues</i>	19,902	17,600	10,000
District Discretionary Development Equalization Gran	17,600	17,600	
Locally Raised Revenues	2,302	0	10,000
Total Revenues	80,105	60,421	96,522
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	60,203	40,662	86,522
Wage	41,313	34,257	60,447
Non Wage	18,890	6,405	26,075
<i>Development Expenditure</i>	19,902	17,206	10,000
Domestic Development	19,902	17,206	10,000
Donor Development		0	0
Total Expenditure	80,105	57,868	96,522

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	41,313	60,447				60,447
211105 Missions staff salaries	350					0
221011 Printing, Stationery, Photocopying and Binding	500		2,000			2,000
221014 Bank Charges and other Bank related costs	150					0
Total Cost of Output 098301:	42,313	60,447	2,000			62,447
Output:098302 Sector Capacity Development						
221003 Staff Training	0		2,000			2,000
Total Cost of Output 098302:	0		2,000			2,000
Output:098303 Tree Planting and Afforestation						
224006 Agricultural Supplies	16,402					0
227001 Travel inland	0			10,000		10,000
Total Cost of Output 098303:	16,402			10,000		10,000
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
211103 Allowances	700		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	300		481			481
222001 Telecommunications	100					0
225001 Consultancy Services- Short term	300					0
227001 Travel inland	600					0
227004 Fuel, Lubricants and Oils	0		1,500			1,500
Total Cost of Output 098304:	2,000		2,981			2,981
Output:098305 Forestry Regulation and Inspection						

Vote: 599 Lwengo District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances	900						0
221011 Printing, Stationery, Photocopying and Binding	477						0
227001 Travel inland	300						0
227004 Fuel, Lubricants and Oils	400						0
Total Cost of Output 098305:	2,077						0
Output:098306 Community Training in Wetland management							
211103 Allowances	0		2,000				2,000
221011 Printing, Stationery, Photocopying and Binding	400		0				0
222001 Telecommunications	300						0
222003 Information and communications technology (ICT)	470						0
224001 Medical and Agricultural supplies	0		1,000				1,000
227001 Travel inland	1,000		1,000				1,000
227004 Fuel, Lubricants and Oils	0		3,144				3,144
Total Cost of Output 098306:	2,170		7,144				7,144
Output:098308 Stakeholder Environmental Training and Sensitisation							
211103 Allowances	1,500						0
221011 Printing, Stationery, Photocopying and Binding	400						0
227001 Travel inland	259						0
Total Cost of Output 098308:	2,159						0
Output:098309 Monitoring and Evaluation of Environmental Compliance							
211103 Allowances	1,783		2,050				2,050
221011 Printing, Stationery, Photocopying and Binding	300		0				0
221012 Small Office Equipment	400						0
224001 Medical and Agricultural supplies	0		950				950
227001 Travel inland	500						0
Total Cost of Output 098309:	2,983		3,000				3,000
Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)							
211103 Allowances	3,000		4,000				4,000
221011 Printing, Stationery, Photocopying and Binding	1,500		1,000				1,000
224001 Medical and Agricultural supplies	0		1,000				1,000
225001 Consultancy Services- Short term	2,000						0
227001 Travel inland	1,500		950				950
227004 Fuel, Lubricants and Oils	1,000		2,000				2,000
Total Cost of Output 098310:	9,000		8,950				8,950
Total Cost of Higher LG Services	79,105	60,447	26,075	10,000			96,522
Capital Purchases							
Output:098376 Office and IT Equipment (including Software)							
281501 Environment Impact Assessment for Capital Works	1,000						0
Total Cost of Output 098376:	1,000						0
Total Cost of Capital Purchases	1,000						0
Total Cost of function Natural Resources Management	80,105	60,447	26,075	10,000			96,522
Total Cost of Natural Resources	80,105	60,447	26,075	10,000			96,522

Vote: 599 Lwengo District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	100,685	72,354	103,164
District Unconditional Grant (Non-Wage)	35,820	16,344	16,544
District Unconditional Grant (Wage)	19,915	22,298	39,885
Sector Conditional Grant (Non-Wage)	44,949	33,712	46,736
<i>Development Revenues</i>	397,977	149,282	196,414
District Discretionary Development Equalization Grant	77,510	59,796	8,066
Donor Funding	26,000	0	36,000
Other Transfers from Central Government	294,467	89,485	148,000
Transitional Development Grant		0	4,348
Total Revenues	498,662	221,636	299,578
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	100,685	74,990	103,164
Wage	19,915	24,469	39,885
Non Wage	80,770	50,521	63,279
<i>Development Expenditure</i>	397,977	44,653	196,414
Domestic Development	371,977	44,652.711	160,414
Donor Development	26,000	0	36,000
Total Expenditure	498,662	119,643	299,578

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Lower Local Services							
Output:108151 Community Development Services for LLGs (LLS)							
263367 Sector Conditional Grant (Non-Wage)	0	0	8,731	0	0	8,731	
Total LCIII: Kisekka						1,091	
LCII: Not Specified	LCI: Not Specified	Community Based Services		Source: Conditional Grant to Community		1,091	
Total LCIII: Kkingo						1,091	
LCII: Not Specified	LCI: Not Specified	Community Based services		Source: Conditional Grant to Community		1,091	
Total LCIII: Kyazanga						1,091	
LCII: Not Specified	LCI: Not Specified	Community Based services		Source: Conditional Grant to Community		1,091	
Total LCIII: Kyazanga Town Council						1,091	
LCII: Not Specified	LCI: Not Specified	Community Based services		Source: Conditional Grant to Community		1,091	
Total LCIII: Lwengo						1,091	
LCII: Not Specified	LCI: Not Specified	Community Based services		Source: Conditional Grant to Community		1,091	
Total LCIII: Lwengo Town council						1,091	
LCII: Not Specified	LCI: Not Specified	Community Based services		Source: Conditional Grant to Community		1,091	
Total LCIII: Malongo						1,091	
LCII: Not Specified	LCI: Not Specified	Community Based services		Source: Conditional Grant to Community		1,091	
Total LCIII: Ndagwe						1,091	
LCII: Not Specified	LCI: Not Specified	Community Based services		Source: Conditional Grant to Community		1,091	
	Total Cost of Output 108151:	0	0	8,731	0	0	8,731
	Total Cost of Lower Local Services	0	0	8,731	0	0	8,731
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:108101 Operation of the Community Based Services Department							

Vote: 599 Lwengo District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211101	General Staff Salaries	19,915	39,885				39,885
211103	Allowances	0		9,255			9,255
221002	Workshops and Seminars	3,000		1,800	5,000		6,800
221011	Printing, Stationery, Photocopying and Binding	250		300			300
221014	Bank Charges and other Bank related costs	600					0
222001	Telecommunications	291					0
227001	Travel inland	2,075		2,574	3,066		5,640
227004	Fuel, Lubricants and Oils	748					0
Total Cost of Output 108101:		26,879	39,885	13,929	8,066		61,880
Output:108102 Probation and Welfare Support							
221008	Computer supplies and Information Technology (IT)	10					0
221011	Printing, Stationery, Photocopying and Binding	90		200			200
227001	Travel inland	1,400		2,538			2,538
Total Cost of Output 108102:		1,500		2,738			2,738
Output:108104 Community Development Services (HLG)							
221002	Workshops and Seminars	20,000					0
227001	Travel inland	5,798		755			755
Total Cost of Output 108104:		25,798		755			755
Output:108105 Adult Learning							
221002	Workshops and Seminars	4,682		2,682			2,682
221011	Printing, Stationery, Photocopying and Binding	1,428		300			300
222001	Telecommunications	160					0
227001	Travel inland	4,000		1,598			1,598
227004	Fuel, Lubricants and Oils	774					0
Total Cost of Output 108105:		11,044		4,580			4,580
Output:108108 Children and Youth Services							
221002	Workshops and Seminars	14,000			7,000	20,000	27,000
221008	Computer supplies and Information Technology (IT)	1,142					0
221011	Printing, Stationery, Photocopying and Binding	2,426			600	500	1,100
221012	Small Office Equipment	2,000			100	200	300
221014	Bank Charges and other Bank related costs	300			300	300	600
222001	Telecommunications	1,000				200	200
227001	Travel inland	34,001			6,000	14,800	20,800
282101	Donations	265,599			134,000		134,000
Total Cost of Output 108108:		320,467			148,000	36,000	184,000
Output:108109 Support to Youth Councils							
221002	Workshops and Seminars	2,331		1,088	4,348		5,436
221011	Printing, Stationery, Photocopying and Binding	150					0
222001	Telecommunications	49					0
227001	Travel inland	1,500		2,539			2,539
Total Cost of Output 108109:		4,030		3,627	4,348		7,975
Output:108110 Support to Disabled and the Elderly							
221002	Workshops and Seminars	3,000		813			813
227001	Travel inland	2,145		2,930			2,930
282101	Donations	20,903		17,000			17,000
282103	Scholarships and related costs	2,000		2,000			2,000
Total Cost of Output 108110:		28,048		22,743			22,743
Output:108111 Culture mainstreaming							

Vote: 599 Lwengo District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel inland	1,000					0
<i>Total Cost of Output 108111:</i>		1,000					0
<i>Output:108112 Work based inspections</i>							
221011	Printing, Stationery, Photocopying and Binding	0		200			200
227001	Travel inland	700		1,351			1,351
<i>Total Cost of Output 108112:</i>		700		1,551			1,551
<i>Output:108113 Labour dispute settlement</i>							
221011	Printing, Stationery, Photocopying and Binding	100					0
<i>Total Cost of Output 108113:</i>		100					0
<i>Output:108114 Representation on Women's Councils</i>							
221002	Workshops and Seminars	4,800		3,400			3,400
221011	Printing, Stationery, Photocopying and Binding	99					0
227001	Travel inland	2,131		1,227			1,227
<i>Total Cost of Output 108114:</i>		7,030		4,627			4,627
Total Cost of Higher LG Services		426,595	39,885	54,549	160,414	36,000	290,847
Total Cost of function Community Mobilisation and Empowerment		426,595	39,885	63,279	160,414	36,000	299,578
Total Cost of Community Based Services		426,595	39,885	63,279	160,414	36,000	299,578

Vote: 599 Lwengo District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	44,335	46,876	80,636
District Unconditional Grant (Non-Wage)	18,091	7,766	25,400
District Unconditional Grant (Wage)	22,388	33,073	55,236
Locally Raised Revenues		2,689	
Support Services Conditional Grant (Non-Wage)	3,856	3,348	
<i>Development Revenues</i>	13,870	88,723	22,099
District Discretionary Development Equalization Gran	12,256	16,537	12,099
Donor Funding		72,186	10,000
Locally Raised Revenues	1,614	0	
Total Revenues	58,205	135,599	102,735
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	44,336	46,680	80,636
Wage	22,388	33,073	47,824
Non Wage	21,948	13,607	32,812
<i>Development Expenditure</i>	13,870	79,671	22,099
Domestic Development	13,870	7484.737	12,099
Donor Development		72,186	10,000
Total Expenditure	58,206	126,350	102,735

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	22,388	47,824				47,824
211103 Allowances	0		8,110			8,110
221002 Workshops and Seminars	101		300			300
221003 Staff Training	10		100			100
221005 Hire of Venue (chairs, projector, etc)	10		400			400
221008 Computer supplies and Information Technology (IT)	0		1,242			1,242
221009 Welfare and Entertainment	1,690		100			100
221010 Special Meals and Drinks	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	450		3,750	650		4,400
221014 Bank Charges and other Bank related costs	450			400		400
222001 Telecommunications	1,000					0
227001 Travel inland	2,000		1,850	1,450		3,300
227003 Carriage, Haulage, Freight and transport hire	10					0
227004 Fuel, Lubricants and Oils	1,117		2,541			2,541
Total Cost of Output 138301:	29,226	47,824	19,393	2,500		69,717
<i>Output:138302 District Planning</i>						
221010 Special Meals and Drinks	4,500		3,600			3,600
221011 Printing, Stationery, Photocopying and Binding	2,000			250		250
227001 Travel inland	700		1,230	173		1,403

Vote: 599 Lwengo District

Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004	Fuel, Lubricants and Oils	650		780			780
<i>Total Cost of Output 138302:</i>		7,850		5,610	423		6,033
Output:138303 Statistical data collection							
221011	Printing, Stationery, Photocopying and Binding	200		360			360
227001	Travel inland	700		240			240
227004	Fuel, Lubricants and Oils	200					0
<i>Total Cost of Output 138303:</i>		1,100		600			600
Output:138304 Demographic data collection							
221002	Workshops and Seminars	1,200				5,000	5,000
221005	Hire of Venue (chairs, projector, etc)	0				500	500
221010	Special Meals and Drinks	0				500	500
221011	Printing, Stationery, Photocopying and Binding	400					0
227001	Travel inland	610		910		4,000	4,910
<i>Total Cost of Output 138304:</i>		2,210		910		10,000	10,910
Output:138305 Project Formulation							
227001	Travel inland	0		650	240		890
227004	Fuel, Lubricants and Oils	0		450	360		810
<i>Total Cost of Output 138305:</i>		0		1,100	600		1,700
Output:138306 Development Planning							
221002	Workshops and Seminars	700		700			700
221008	Computer supplies and Information Technology (IT)	700					0
221011	Printing, Stationery, Photocopying and Binding	220					0
227001	Travel inland	1,861		800			800
227004	Fuel, Lubricants and Oils	2,800		431			431
<i>Total Cost of Output 138306:</i>		6,281		1,931			1,931
Output:138307 Management Information Systems							
221008	Computer supplies and Information Technology (IT)	0			2,000		2,000
222001	Telecommunications	0		210			210
<i>Total Cost of Output 138307:</i>		0		210	2,000		2,210
Output:138308 Operational Planning							
221012	Small Office Equipment	0		1,610			1,610
227001	Travel inland	800					0
<i>Total Cost of Output 138308:</i>		800		1,610			1,610
Output:138309 Monitoring and Evaluation of Sector plans							
221002	Workshops and Seminars	377					0
221011	Printing, Stationery, Photocopying and Binding	1,081			450		450
227001	Travel inland	1,856		820	2,400		3,220
227004	Fuel, Lubricants and Oils	3,344		628	3,726		4,354
<i>Total Cost of Output 138309:</i>		6,658		1,448	6,576		8,024
Total Cost of Higher LG Services		54,125	47,824	32,812	12,099	10,000	102,735
Total Cost of function Local Government Planning Services		54,125	47,824	32,812	12,099	10,000	102,735
Total Cost of Planning		54,125	47,824	32,812	12,099	10,000	102,735

Vote: 599 Lwengo District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	48,799	35,737	70,708
District Unconditional Grant (Non-Wage)	18,112	6,264	29,050
District Unconditional Grant (Wage)	27,987	24,960	41,658
Locally Raised Revenues		2,560	
Support Services Conditional Grant (Non-Wage)	2,700	1,953	
Total Revenues	48,799	35,737	70,708
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	48,799	38,375	70,708
Wage	27,987	24,122	39,247
Non Wage	20,813	14,254	31,461
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	48,799	38,375	70,708

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	27,987	39,247				39,247
<i>Total Cost of Output 148201:</i>		27,987	39,247			39,247
<i>Output:148202 Internal Audit</i>						
211103 Allowances	5,976		6,958			6,958
221002 Workshops and Seminars	600		2,084			2,084
221008 Computer supplies and Information Technology (IT)	3,000		425			425
221011 Printing, Stationery, Photocopying and Binding	2,300		1,630			1,630
221012 Small Office Equipment	0		2,425			2,425
222001 Telecommunications	0		646			646
227001 Travel inland	573		8,198			8,198
227002 Travel abroad	100		50			50
227004 Fuel, Lubricants and Oils	7,764		7,958			7,958
228002 Maintenance - Vehicles	500					0
228004 Maintenance – Other	0		1,087			1,087
<i>Total Cost of Output 148202:</i>		20,813		31,461		31,461
Total Cost of Higher LG Services		48,799	39,247	31,461		70,708
Total Cost of function Internal Audit Services		48,799	39,247	31,461		70,708
Total Cost of Internal Audit		48,799	39,247	31,461		70,708

Vote: 599 Lwengo District

C: Status of Arrears

Vote: 599 Lwengo District
