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FY 2019/20

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	707,390	237,103	723,718
o/w Higher Local Government	366,933	130,113	373,940
o/w Lower Local Government	340,457	106,990	349,778
Discretionary Government Transfers	2,658,660	1,451,228	2,636,002
o/w Higher Local Government	1,560,737	787,983	1,857,648
o/w Lower Local Government	1,097,923	663,245	778,354
Conditional Government Transfers	19,565,679	9,910,893	21,176,189
o/w Higher Local Government	19,565,679	9,910,893	21,176,189
o/w Lower Local Government	0	0	0
Other Government Transfers	1,561,109	1,221,386	408,633
o/w Higher Local Government	1,091,003	490,367	408,633
o/w Lower Local Government	470,106	731,019	0
External Financing	4,077,302	1,189,990	457,500
o/w Higher Local Government	4,077,302	1,189,990	457,500
o/w Lower Local Government	0	0	0
Grand Total	28,570,141	14,010,601	25,402,043
o/w Higher Local Government	26,661,654	12,509,346	24,273,911
o/w Lower Local Government	1,908,487	1,501,254	1,128,131

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Administration	1,885,470	1,061,265	3,004,202
o/w Higher Local Government	1,373,277	742,215	2,632,037
o/w Lower Local Government	512,193	319,050	372,166
Finance	485,231	267,546	552,252
o/w Higher Local Government	210,674	125,932	307,798
o/w Lower Local Government	274,557	141,614	244,454
Statutory Bodies	884,329	308,548	721,095

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o/w Higher Local Government	753,083	241,705	597,650
o/w Lower Local Government	131,246	66,843	123,446
Production and Marketing	1,010,625	531,406	1,007,372
o/w Higher Local Government	995,569	525,769	982,627
o/w Lower Local Government	15,056	5,637	24,745
Health	3,868,795	1,886,086	3,821,139
o/w Higher Local Government	3,778,170	1,847,293	3,729,095
o/w Lower Local Government	90,625	38,793	92,044
Education	17,466,014	7,986,413	13,442,865
o/w Higher Local Government	17,448,673	7,981,004	13,431,121
o/w Lower Local Government	17,341	5,409	11,744
Roads and Engineering	1,336,912	1,172,188	1,394,632
o/w Higher Local Government	669,671	346,389	1,234,807
o/w Lower Local Government	667,241	825,799	159,825
Water	562,633	366,585	582,195
o/w Higher Local Government	558,911	366,154	579,495
o/w Lower Local Government	3,722	432	2,700
Natural Resources	113,774	42,543	104,443
o/w Higher Local Government	98,874	39,053	90,080
o/w Lower Local Government	14,900	3,490	14,363
Community Based Services	728,228	284,922	554,058
o/w Higher Local Government	598,758	218,048	502,286
o/w Lower Local Government	129,470	66,874	51,771
Planning	129,026	42,372	121,935
o/w Higher Local Government	111,862	38,520	105,117
o/w Lower Local Government	17,165	3,853	16,818
Internal Audit	99,104	58,786	82,301
o/w Higher Local Government	64,133	37,264	68,245
o/w Lower Local Government	34,971	21,522	14,055
Trade, Industry and Local Development	0	0	13,554
o/w Higher Local Government	0	0	13,554

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o/w Lower Local Government	0	0	0
Grand Total	28,570,141	14,008,661	25,402,043
<i>o/w Higher Local Government</i>	<i>26,661,654</i>	<i>12,509,346</i>	<i>24,273,911</i>
<i>o/w: Wage:</i>	<i>14,580,972</i>	<i>7,462,621</i>	<i>14,987,734</i>
<i>Non-Wage Reccurent:</i>	<i>5,765,366</i>	<i>2,404,348</i>	<i>6,370,054</i>
<i>Domestic Devt:</i>	<i>2,238,014</i>	<i>1,452,387</i>	<i>2,458,624</i>
<i>External Financing:</i>	<i>4,077,302</i>	<i>1,189,990</i>	<i>457,500</i>
<i>o/w Lower Local Government</i>	<i>1,908,487</i>	<i>1,666,679</i>	<i>1,128,131</i>
<i>o/w: Wage:</i>	<i>624,465</i>	<i>382,657</i>	<i>311,398</i>
<i>Non-Wage Reccurent:</i>	<i>1,068,749</i>	<i>1,068,749</i>	<i>606,818</i>
<i>Domestic Devt:</i>	<i>215,273</i>	<i>215,273</i>	<i>209,915</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	707,390	235,163	723,718
Animal & Crop Husbandry related Levies	15,500	1,790	21,133
Application Fees	35,000	12,264	47,000
Business licenses	9,233	8,254	117,062
Group registration	0	0	12,577
Inspection Fees	9,322	597	9,023
Land Fees	46,000	6,277	23,775
Local Hotel Tax	6,460	710	8,852
Local Services Tax	121,431	109,330	139,184
Market /Gate Charges	191,445	51,803	135,325
Miscellaneous receipts/income	11,960	19,502	6,900
Occupational Permits	0	0	3
Other Fees and Charges	31,453	10,878	69,468
Other Goods - Local	0	0	113,408
Other licenses	215,506	7,001	6,450
Park Fees	7,980	65	11,630
Quarry Charges	0	0	4,023
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,100	270	7,325
Registration of Businesses	0	0	10,618
2a. Discretionary Government Transfers	2,658,660	1,451,228	2,636,002
District Discretionary Development Equalization Grant	456,391	301,186	296,388
District Unconditional Grant (Non-Wage)	842,851	432,830	678,405
District Unconditional Grant (Wage)	1,487,370	787,938	1,214,103
Urban Discretionary Development Equalization Grant	93,651	62,434	45,368
Urban Unconditional Grant (Non-Wage)	213,662	106,831	99,379
Urban Unconditional Grant (Wage)	622,797	402,315	311,398
2b. Conditional Government Transfer	19,565,679	9,910,893	21,176,189
Sector Conditional Grant (Wage)	13,680,974	7,016,943	13,773,631
Sector Conditional Grant (Non-Wage)	2,867,133	1,042,752	3,411,775
Sector Development Grant	2,033,420	1,355,613	2,006,981
Transitional Development Grant	21,053	14,035	319,802
General Public Service Pension Arrears (Budgeting)	0	0	464,280
Salary arrears (Budgeting)	0	0	28,379
Pension for Local Governments	266,662	133,331	443,605
Gratuity for Local Governments	696,438	348,219	796,438

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2c. Other Government Transfer	1,561,109	1,221,386	408,633
Uganda Road Fund (URF)	1,088,976	1,050,484	0
Uganda Women Entrepreneurship Program(UWEP)	161,276	131,746	0
Youth Livelihood Programme (YLP)	310,857	16,251	310,857
3. External Financing	4,077,302	1,189,990	457,500
Rakai Health Sciences Programme (RHSP)	120,000	74,545	120,000
International Bank for Reconstruction and Development (IBRD)	3,552,872	1,112,600	0
United Nations Children Fund (UNICEF)	80,000	0	80,000
Global Fund for HIV, TB & Malaria	64,000	0	50,000
World Health Organisation (WHO)	150,000	0	100,000
Global Alliance for Vaccines and Immunization (GAVI)	104,000	0	100,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	0	1,000
Aids Health Care Foundation (AHF)	6,430	2,845	6,500
Total Revenues shares	28,570,141	14,008,661	25,402,043

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Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,274,094	669,307	2,320,087
District Unconditional Grant (Non-Wage)	105,587	57,005	34,838
District Unconditional Grant (Wage)	107,541	78,177	385,235
General Public Service Pension Arrears (Budgeting)	0	0	464,280
Gratuity for Local Governments	696,438	348,219	796,438
Locally Raised Revenues	97,866	52,575	167,312
Pension for Local Governments	266,662	133,331	443,605
Salary arrears (Budgeting)	0	0	28,379
Development Revenues	99,182	72,907	311,950
District Discretionary Development Equalization Grant	99,182	72,907	11,950
Transitional Development Grant	0	0	300,000
Total Revenues shares	1,373,277	742,215	2,632,037
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	107,541	78,177	385,235
Non Wage	1,166,554	589,356	1,934,852
Development Expenditure			
Domestic Development	99,182	43,035	311,950
External Financing	0	0	0
Total Expenditure	1,373,277	710,569	2,632,037

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

1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	107,541	0	0	0	107,541	385,235	0	0	0	385,235
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
212105 Pension for Local Governments	0	266,662	0	0	266,662	0	443,605	0	0	443,605
212107 Gratuity for Local Governments	0	696,438	0	0	696,438	0	796,438	0	0	796,438
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	750	0	0	750	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	7,000	0	0	7,000	0	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	4,674	0	0	4,674
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	6,000	0	0	6,000	0	1,000	0	0	1,000
222001 Telecommunications	0	600	0	0	600	0	500	0	0	500
223004 Guard and Security services	0	9,600	0	0	9,600	0	7,200	0	0	7,200
223005 Electricity	0	8,000	0	0	8,000	0	4,800	0	0	4,800
223006 Water	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	42,000	0	0	42,000	0	39,600	0	0	39,600
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	5,000	0	0	5,000
282102 Fines and Penalties/ Court wards	0	5,000	0	0	5,000	0	6,000	0	0	6,000
282104 Compensation to 3rd Parties	0	0	0	0	0	0	25,000	0	0	25,000
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	464,280	0	0	464,280
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	28,379	0	0	28,379
Total Cost of output138101	107,541	1,069,050	0	0	1,176,591	385,235	1,844,476	0	0	2,229,711
138102 Human Resource Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,288	0	0	4,288	0	0	0	0	0
221010 Special Meals and Drinks	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	700	0	0	700	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,000	0	0	3,000

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227001 Travel inland	0	0	0	0	0	0	2,900	0	0	2,900
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	3,600	0	0	3,600
Total Cost of output138102	0	15,988	0	0	15,988	0	9,500	0	0	9,500

138103 Capacity Building for HLG

221002 Workshops and Seminars	0	0	0	0	0	0	0	9,570	0	9,570
221003 Staff Training	0	0	0	0	0	0	0	2,380	0	2,380
Total Cost of output138103	0	0	0	0	0	0	0	11,950	0	11,950

138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	3,488	0	0	3,488	0	7,000	0	0	7,000
Total Cost of output138104	0	11,488	0	0	11,488	0	15,000	0	0	15,000

138105 Public Information Dissemination

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,200	0	0	3,200	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138105	0	17,600	0	0	17,600	0	10,000	0	0	10,000

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	7,128	0	0	7,128	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,376	0	0	2,376
Total Cost of output138106	0	7,128	0	0	7,128	0	2,376	0	0	2,376

138107 Registration of Births, Deaths and Marriages

227001 Travel inland	0	700	0	0	700	0	0	0	0	0
Total Cost of output138107	0	700	0	0	700	0	0	0	0	0

138108 Assets and Facilities Management

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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Total Cost of output138108	0	3,200	0	0	3,200	0	3,500	0	0	3,500
138109 Payroll and Human Resource Management Systems										
211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,800	0	0	10,800	0	10,838	0	0	10,838
227001 Travel inland	0	0	0	0	0	0	19,162	0	0	19,162
Total Cost of output138109	0	22,800	0	0	22,800	0	30,000	0	0	30,000
138111 Records Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	800	0	0	800
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
222002 Postage and Courier	0	600	0	0	600	0	200	0	0	200
227001 Travel inland	0	2,000	0	0	2,000	0	5,000	0	0	5,000
Total Cost of output138111	0	8,600	0	0	8,600	0	6,000	0	0	6,000
138113 Procurement Services										
221001 Advertising and Public Relations	0	6,000	0	0	6,000	0	4,000	0	0	4,000
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	6,000	0	0	6,000
Total Cost of output138113	0	10,000	0	0	10,000	0	14,000	0	0	14,000
Total Cost of Higher LG Services	107,541	1,166,554	0	0	1,274,094	385,235	1,934,852	11,950	0	2,332,037
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,950	0	11,950	0	0	0	0	0
312101 Non-Residential Buildings	0	0	87,232	0	87,232	0	0	300,000	0	300,000
Total for LCIII: Lwengo Town council				County: Bukoto						300,000
<i>LCII: Church Ward</i>	<i>nyenje</i>				<i>Building Construction - Offices-248</i>	<i>Source: Transitional Development Grant</i>				<i>300,000</i>
Total Cost of output138172	0	0	99,182	0	99,182	0	0	300,000	0	300,000
Total Cost of Capital Purchases	0	0	99,182	0	99,182	0	0	300,000	0	300,000
Total cost of District and Urban Administration	107,541	1,166,554	99,182	0	1,373,277	385,235	1,934,852	311,950	0	2,632,037
Total cost of Administration	107,541	1,166,554	99,182	0	1,373,277	385,235	1,934,852	311,950	0	2,632,037

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Finance

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	210,674	125,932	307,798
District Unconditional Grant (Non-Wage)	69,592	54,728	99,301
District Unconditional Grant (Wage)	82,234	51,932	140,836
Locally Raised Revenues	58,848	19,272	67,662
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	210,674	125,932	307,798
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	82,234	51,931	140,836
Non Wage	128,440	73,101	166,962
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	210,674	125,032	307,798

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	82,234	0	0	0	82,234	140,836	0	0	0	140,836
211103 Allowances (Incl. Casuals, Temporary)	0	8,200	0	0	8,200	0	0	0	0	0
221006 Commissions and related charges	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,320	0	0	1,320	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	23,000	0	0	23,000	0	22,000	0	0	22,000

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221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	680	0	0	680	0	680	0	0	680
227001 Travel inland	0	4,000	0	0	4,000	0	12,500	0	0	12,500
227004 Fuel, Lubricants and Oils	0	19,200	0	0	19,200	0	19,200	0	0	19,200
228002 Maintenance - Vehicles	0	2,356	0	0	2,356	0	2,356	0	0	2,356
Total Cost of output148101	82,234	60,756	0	0	142,990	140,836	62,236	0	0	203,072

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221010 Special Meals and Drinks	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000	0	5,000	0	0	5,000
Total Cost of output148102	0	16,000	0	0	16,000	0	25,000	0	0	25,000

148103 Budgeting and Planning Services

221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221010 Special Meals and Drinks	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	4,000	0	0	4,000
227001 Travel inland	0	2,000	0	0	2,000	0	4,500	0	0	4,500
Total Cost of output148103	0	6,000	0	0	6,000	0	9,500	0	0	9,500

148104 LG Expenditure management Services

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

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	3,000	0	0	3,000
227001 Travel inland	0	1,000	0	0	1,000	0	7,026	0	0	7,026
Total Cost of output148105	0	2,000	0	0	2,000	0	10,026	0	0	10,026

148106 Integrated Financial Management System

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,899	0	0	1,899
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	22,101	0	0	22,101
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000

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148108 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	3,823	0	0	3,823	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	482	0	0	482	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	18,800	0	0	18,800
227004 Fuel, Lubricants and Oils	0	2,999	0	0	2,999	0	3,400	0	0	3,400
Total Cost of output148108	0	7,904	0	0	7,904	0	22,200	0	0	22,200
Total Cost of Higher LG Services	82,234	128,440	0	0	210,674	140,836	166,962	0	0	307,798
Total cost of Financial Management and Accountability(LG)	82,234	128,440	0	0	210,674	140,836	166,962	0	0	307,798
Total cost of Finance	82,234	128,440	0	0	210,674	140,836	166,962	0	0	307,798

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	689,038	241,705	597,650
District Unconditional Grant (Non-Wage)	305,826	91,115	338,565
District Unconditional Grant (Wage)	335,625	118,729	230,315
Locally Raised Revenues	47,587	31,861	28,769
Development Revenues	64,045	0	0
Locally Raised Revenues	64,045	0	0
Total Revenues shares	753,083	241,705	597,650
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	335,625	118,729	230,315
Non Wage	353,413	122,976	367,334
Development Expenditure			
Domestic Development	64,045	0	0
External Financing	0	0	0
Total Expenditure	753,083	241,705	597,650

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	149,514	0	0	0	149,514	41,204	0	0	0	41,204
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	10,000	0	0	10,000
213001 Medical expenses (To employees)	0	500	0	0	500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	2,800	0	0	2,800	0	2,800	0	0	2,800
221003 Staff Training	0	500	0	0	500	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	0	1,000	0	0	0	0	0

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221006 Commissions and related charges	0	0	0	0	0	287	0	0	287	
221008 Computer supplies and Information Technology (IT)	0	4,500	0	0	4,500	0	1,500	0	1,500	
221009 Welfare and Entertainment	0	2,500	0	0	2,500	0	2,500	0	2,500	
221010 Special Meals and Drinks	0	9,000	0	0	9,000	0	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	0	3,085	0	0	3,085	0	3,000	0	3,000	
221012 Small Office Equipment	0	3,000	0	0	3,000	0	0	0	0	
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	
222001 Telecommunications	0	1,500	0	0	1,500	0	200	0	200	
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	400	0	400	
227001 Travel inland	0	0	0	0	0	0	9,000	0	9,000	
227002 Travel abroad	0	200	0	0	200	0	0	0	0	
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000	0	24,000	0	24,000	
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	7,000	0	7,000	
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	22,000	0	22,000	
228004 Maintenance – Other	0	500	0	0	500	0	0	0	0	
282101 Donations	0	205	0	0	205	0	0	0	0	
Total Cost of output138201	149,514	72,990	0	0	222,503	41,204	83,687	0	0	124,891

138202 LG procurement management services

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

138203 LG staff recruitment services

211101 General Staff Salaries	27,796	0	0	0	27,796	30,796	0	0	0	30,796
211103 Allowances (Incl. Casuals, Temporary)	0	22,276	0	0	22,276	0	22,280	0	0	22,280
221001 Advertising and Public Relations	0	3,300	0	0	3,300	0	3,300	0	0	3,300
221006 Commissions and related charges	0	0	0	0	0	0	196	0	0	196
221008 Computer supplies and Information Technology (IT)	0	900	0	0	900	0	900	0	0	900
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221010 Special Meals and Drinks	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	1,000	0	0	1,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output138203	27,796	36,876	0	0	64,672	30,796	36,876	0	0	67,672

138204 LG Land management services

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

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	10,200	0	0	10,200	0	10,200	0	0	10,200
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	300	0	0	300
221009 Welfare and Entertainment	0	0	0	0	0	0	3,800	0	0	3,800
221010 Special Meals and Drinks	0	3,800	0	0	3,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	300	0	0	300
227001 Travel inland	0	416	0	0	416	0	416	0	0	416
Total Cost of output138205	0	15,016	0	0	15,016	0	15,016	0	0	15,016

138206 LG Political and executive oversight

211101 General Staff Salaries	158,315	0	0	0	158,315	158,315	0	0	0	158,315
211103 Allowances (Incl. Casuals, Temporary)	0	3,388	0	0	3,388	0	3,388	0	0	3,388
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221010 Special Meals and Drinks	0	1,200	0	0	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	46,800	0	0	46,800	0	46,800	0	0	46,800
Total Cost of output138206	158,315	51,388	0	0	209,703	158,315	51,388	0	0	209,703

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	164,040	0	0	164,040	0	167,264	0	0	167,264
Total Cost of output138207	0	164,040	0	0	164,040	0	167,264	0	0	167,264
Total Cost of Higher LG Services	335,625	353,413	0	0	689,038	230,315	367,334	0	0	597,650

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	39,045	0	39,045	0	0	0	0	0
312202 Machinery and Equipment	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of output138272	0	0	64,045	0	64,045	0	0	0	0	0
Total Cost of Capital Purchases	0	0	64,045	0	64,045	0	0	0	0	0
Total cost of Local Statutory Bodies	335,625	353,413	64,045	0	753,083	230,315	367,334	0	0	597,650

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Total cost of Statutory Bodies	335,625	353,413	64,045	0	753,083	230,315	367,334	0	0	597,650
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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	902,000	463,390	888,716
District Unconditional Grant (Non-Wage)	2,097	3,000	0
District Unconditional Grant (Wage)	47,208	33,889	48,564
Locally Raised Revenues	3,894	2,100	721
Sector Conditional Grant (Non-Wage)	237,689	118,844	228,317
Sector Conditional Grant (Wage)	611,113	305,556	611,113
Development Revenues	93,569	62,379	93,911
Sector Development Grant	93,569	62,379	93,911
Total Revenues shares	995,569	525,769	982,627
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	658,321	329,838	659,677
Non Wage	243,679	95,932	229,039
Development Expenditure			
Domestic Development	93,569	8,750	93,911
External Financing	0	0	0
Total Expenditure	995,569	434,520	982,627

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

0181 Agricultural Extension Services

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

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227001 Travel inland	0	0	0	0	0	0	3,651	0	0	3,651
Total Cost of output018104	0	14,850	0	0	14,850	0	3,651	0	0	3,651
Total Cost of Higher LG Services	408,000	14,850	0	0	422,850	0	3,651	0	0	3,651
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018151 LLG Extension Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	114,323	0	0	114,323	0	101,569	0	0	101,569
Total for LCIII: Lwengo			County: Bukoto							14,942
<i>LCII: Lwengo</i>	<i>Lwengo SC HQ</i>		<i>Lwengo SC</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>14,942</i>
Total for LCIII: Kisekka			County: Bukoto							14,942
<i>LCII: Kankamba</i>	<i>SC head quarters</i>		<i>Kisekka Sub County</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>14,942</i>
Total for LCIII: Malongo			County: Bukoto							14,942
<i>LCII: Kalagala</i>	<i>SC HQ</i>		<i>Malongo SC</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>14,942</i>
Total for LCIII: Kyazanga			County: Bukoto							12,375
<i>LCII: Bijaaba</i>	<i>SC head quarter</i>		<i>Kyazanga</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>12,375</i>
Total for LCIII: Kkingo			County: Bukoto							14,942
<i>LCII: Kiteredde</i>	<i>Kkingo Sub county Head quarter</i>		<i>Kkingo</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>14,942</i>
Total for LCIII: Kyazanga Town Council			County: Bukoto							7,243
<i>LCII: Nakateete Ward</i>	<i>SC Head quarter</i>		<i>Kyazanga TC</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>7,243</i>
Total for LCIII: Lwengo Town council			County: Bukoto							7,243
<i>LCII: Church Ward</i>	<i>TC Head quarters</i>		<i>Lwengo TC</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>7,243</i>
Total for LCIII: Ndagwe			County: Bukoto							14,942
<i>LCII: Ndagwe</i>	<i>Ndagwe SC HQ</i>		<i>Ndagwe SC</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>14,942</i>
Total Cost of output018151	0	114,323	0	0	114,323	0	101,569	0	0	101,569
Total Cost of Lower Local Services	0	114,323	0	0	114,323	0	101,569	0	0	101,569
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	51,562	0	51,562	0	0	51,563	0	51,563
Total for LCIII: Kyazanga			County: Bukoto							21,000
<i>LCII: Bijaaba</i>	<i>Bijaaba</i>		<i>Machinery and Equipment - Value Addition Equipment-1148</i>		<i>Source: Sector Development Grant</i>					<i>21,000</i>
Total for LCIII: Kkingo			County: Bukoto							30,563
<i>LCII: Kiteredde</i>	<i>Kkingo SC HQ</i>		<i>Machinery and Equipment - Vehicles-1149</i>		<i>Source: Sector Development Grant</i>					<i>30,563</i>

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Total Cost of output018175	0	0	51,562	0	51,562	0	0	51,563	0	51,563
Total Cost of Capital Purchases	0	0	51,562	0	51,562	0	0	51,563	0	51,563
Total cost of Agricultural Extension Services	408,000	129,173	51,562	0	588,735	0	105,220	51,563	0	156,782

0182 District Production Services

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

01 Higher LG Services

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

211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
Total Cost of output018201	0	400	0	0	400	0	0	0	0	0

018202 Cross cutting Training (Development Centres)

221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output018202	0	6,000	0	0	6,000	0	0	0	0	0

018203 Livestock Vaccination and Treatment

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

018204 Fisheries regulation

211103 Allowances (Incl. Casuals, Temporary)	0	1,468	0	0	1,468	0	864	0	0	864
221002 Workshops and Seminars	0	600	0	0	600	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	262	0	0	262	0	0	0	0	0
221009 Welfare and Entertainment	0	150	0	0	150	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	394	0	0	394	0	400	0	0	400
221012 Small Office Equipment	0	80	0	0	80	0	0	0	0	0
222001 Telecommunications	0	151	0	0	151	0	240	0	0	240
222003 Information and communications technology (ICT)	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,100	0	0	1,100	0	2,784	0	0	2,784
227004 Fuel, Lubricants and Oils	0	1,530	0	0	1,530	0	2,592	0	0	2,592
Total Cost of output018204	0	5,935	0	0	5,935	0	7,680	0	0	7,680

018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	2,370	0	0	2,370	0	0	0	0	0
221002 Workshops and Seminars	0	1,581	0	0	1,581	0	1,600	0	0	1,600
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0
221009 Welfare and Entertainment	0	450	0	0	450	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	613	0	0	613	0	800	0	0	800
221012 Small Office Equipment	0	240	0	0	240	0	0	0	0	0
222001 Telecommunications	0	453	0	0	453	0	440	0	0	440
222003 Information and communications technology (ICT)	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	4,560	0	0	4,560	0	6,708	0	0	6,708
227004 Fuel, Lubricants and Oils	0	7,036	0	0	7,036	0	5,184	0	0	5,184
Total Cost of output018205	0	18,203	0	0	18,203	0	14,732	0	0	14,732

018206 Agriculture statistics and information

211101 General Staff Salaries	7,142	0	0	0	7,142	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	3,050	0	0	3,050	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	162	0	0	162	0	404	0	0	404
227001 Travel inland	0	3,200	0	0	3,200	0	15,900	0	0	15,900
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	1,640	0	0	1,640
Total Cost of output018206	7,142	7,212	0	0	14,354	0	17,944	0	0	17,944

018207 Tsetse vector control and commercial insects farm promotion

211103 Allowances (Incl. Casuals, Temporary)	0	1,440	0	0	1,440	0	864	0	0	864
221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	64	0	0	64	0	0	0	0	0
221009 Welfare and Entertainment	0	150	0	0	150	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	454	0	0	454	0	400	0	0	400
221012 Small Office Equipment	0	80	0	0	80	0	0	0	0	0
222001 Telecommunications	0	287	0	0	287	0	240	0	0	240
222003 Information and communications technology (ICT)	0	120	0	0	120	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	2,784	0	0	2,784
227004 Fuel, Lubricants and Oils	0	2,140	0	0	2,140	0	2,592	0	0	2,592
Total Cost of output018207	0	5,935	0	0	5,935	0	7,680	0	0	7,680

018208 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	5,020	0	0	5,020	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	524	0	0	524	0	0	0	0	0
222001 Telecommunications	0	406	0	0	406	0	0	0	0	0
222003 Information and communications technology (ICT)	0	380	0	0	380	0	0	0	0	0
227001 Travel inland	0	8,960	0	0	8,960	0	12,800	0	0	12,800

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227003 Carriage, Haulage, Freight and transport hire	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,410	0	0	1,410	0	0	0	0	0
Total Cost of output018208	0	19,000	0	0	19,000	0	12,800	0	0	12,800

018210 Vermin Control Services

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

018211 Livestock Health and Marketing

211103 Allowances (Incl. Casuals, Temporary)	0	1,760	0	0	1,760	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,600	0	0	1,600
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	522	0	0	522	0	800	0	0	800
221012 Small Office Equipment	0	160	0	0	160	0	0	0	0	0
222001 Telecommunications	0	220	0	0	220	0	440	0	0	440
222003 Information and communications technology (ICT)	0	176	0	0	176	0	0	0	0	0
227001 Travel inland	0	3,040	0	0	3,040	0	6,708	0	0	6,708
227004 Fuel, Lubricants and Oils	0	5,192	0	0	5,192	0	5,184	0	0	5,184
Total Cost of output018211	0	11,670	0	0	11,670	0	14,732	0	0	14,732

018212 District Production Management Services

211101 General Staff Salaries	214,300	0	0	0	214,300	659,677	0	0	0	659,677
211103 Allowances (Incl. Casuals, Temporary)	0	7,670	0	0	7,670	0	0	0	0	0
221002 Workshops and Seminars	0	2,660	0	0	2,660	0	3,742	0	0	3,742
221009 Welfare and Entertainment	0	350	0	0	350	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	1,240	0	0	1,240
221012 Small Office Equipment	0	80	0	0	80	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	200	0	0	200	0	400	0	0	400
226001 Insurances	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	2,160	0	0	2,160	0	22,172	0	0	22,172
227004 Fuel, Lubricants and Oils	0	5,558	0	0	5,558	0	6,036	0	0	6,036
228002 Maintenance - Vehicles	0	4,505	0	0	4,505	0	7,321	0	0	7,321
Total Cost of output018212	214,300	24,283	0	0	238,583	659,677	47,411	0	0	707,088

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Total Cost of Higher LG Services		221,442	100,075	0	0	321,517	659,677	123,819	0	0	783,496
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
018275 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,154	0	3,154	0	0	4,236	0	4,236	
Total for LCIII: Lwengo Town council					County: Bukoto					4,236	
<i>LCII: Church Ward</i>	<i>District HQ/</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>		<i>Source: Sector Development Grant</i>						<i>72</i>	
<i>LCII: Church Ward</i>	<i>District HQ/ Nyenje</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>						<i>1,704</i>	
<i>LCII: Church Ward</i>	<i>District HQ/ Nyenje</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>		<i>Source: Sector Development Grant</i>						<i>2,460</i>	
312101 Non-Residential Buildings	0	0	1,800	0	1,800	0	0	0	0	0	
312104 Other Structures	0	0	12,209	0	12,209	0	0	13,653	0	13,653	
Total for LCIII: Kyazanga					County: Bukoto					2,600	
<i>LCII: Lyakibirizi</i>	<i>Lyakibirizi</i>	<i>Construction Services - Other Construction Works-405</i>		<i>Source: Sector Development Grant</i>						<i>2,600</i>	
Total for LCIII: Ndagwe					County: Bukoto					11,053	
<i>LCII: Makondo</i>	<i>Luyiyi</i>	<i>Construction Services - Water Reservoirs-417</i>		<i>Source: Sector Development Grant</i>						<i>11,053</i>	
312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,900	0	1,900	
Total for LCIII: Lwengo Town council					County: Bukoto					1,900	
<i>LCII: Church Ward</i>	<i>District</i>	<i>Furniture and Fixtures - Cabinets-632</i>		<i>Source: Sector Development Grant</i>						<i>1,000</i>	
<i>LCII: Church Ward</i>	<i>District HQ</i>	<i>Furniture and Fixtures - Chairs-634</i>		<i>Source: Sector Development Grant</i>						<i>400</i>	
<i>LCII: Church Ward</i>	<i>Nyenje</i>	<i>Furniture and Fixtures - Office desk-646</i>		<i>Source: Sector Development Grant</i>						<i>500</i>	
312211 Office Equipment	0	0	0	0	0	0	0	260	0	260	
Total for LCIII: Lwengo Town council					County: Bukoto					260	
<i>LCII: Church Ward</i>	<i>nyenje</i>	<i>Weighing Scale</i>		<i>Source: Sector Development Grant</i>						<i>260</i>	
312212 Medical Equipment	0	0	0	0	0	0	0	15,700	0	15,700	

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Total for LCIII: Lwengo Town council		County: Bukoto								15,700	
<i>LCII: Church Ward</i>	<i>District</i>	<i>Equipment - Semen Packing Machines-555</i>			<i>Source: Sector Development Grant</i>				<i>1,500</i>		
<i>LCII: Church Ward</i>	<i>District Hq</i>	<i>Equipment - Semen Packing Machines-555</i>			<i>Source: Sector Development Grant</i>				<i>2,200</i>		
<i>LCII: Church Ward</i>	<i>Nyenje</i>	<i>Machinery and Equipment - Fridges-1055</i>			<i>Source: Sector Development Grant</i>				<i>12,000</i>		
312213 ICT Equipment		0	0	0	0	0	0	3,600	0	3,600	
Total for LCIII: Lwengo Town council		County: Bukoto								3,600	
<i>LCII: Church Ward</i>	<i>Hq District</i>	<i>ICT - Computers-733</i>			<i>Source: Sector Development Grant</i>				<i>3,600</i>		
312214 Laboratory and Research Equipment		0	0	0	0	0	0	3,000	0	3,000	
Total for LCIII: Kkingo		County: Bukoto								3,000	
<i>LCII: Kasaana</i>	<i>TAAGGA</i>	<i>FRIES</i>			<i>Source: Sector Development Grant</i>				<i>3,000</i>		
312301 Cultivated Assets		0	0	15,881	0	15,881	0	0	0	0	
Total Cost of output018275		0	0	33,044	0	33,044	0	0	42,349	0	
018282 Slaughter slab construction											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	300	0	300	0	0	0	0	
312101 Non-Residential Buildings		0	0	8,663	0	8,663	0	0	0	0	
Total Cost of output018282		0	0	8,963	0	8,963	0	0	0	0	
Total Cost of Capital Purchases		0	0	42,007	0	42,007	0	0	42,349	0	
Total cost of District Production Services		221,442	100,075	42,007	0	363,523	659,677	123,819	42,349	0	
0183 District Commercial Services											
Ushs Thousands		Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018301 Trade Development and Promotion Services											
211103 Allowances (Incl. Casuals, Temporary)		0	200	0	0	200	0	0	0	0	0
221002 Workshops and Seminars		0	2,924	0	0	2,924	0	0	0	0	0
222001 Telecommunications		0	36	0	0	36	0	0	0	0	0
227004 Fuel, Lubricants and Oils		0	542	0	0	542	0	0	0	0	0
Total Cost of output018301		0	3,702	0	0	3,702	0	0	0	0	0
018302 Enterprise Development Services											
211103 Allowances (Incl. Casuals, Temporary)		0	150	0	0	150	0	0	0	0	0
221002 Workshops and Seminars		0	605	0	0	605	0	0	0	0	0
227004 Fuel, Lubricants and Oils		0	492	0	0	492	0	0	0	0	0
Total Cost of output018302		0	1,247	0	0	1,247	0	0	0	0	0

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018303 Market Linkage Services										
221002 Workshops and Seminars	0	415	0	0	415	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	257	0	0	257	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
Total Cost of output018303	0	872	0	0	872	0	0	0	0	0
018304 Cooperatives Mobilisation and Outreach Services										
221002 Workshops and Seminars	0	997	0	0	997	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,611	0	0	1,611	0	0	0	0	0
Total Cost of output018304	0	4,157	0	0	4,157	0	0	0	0	0
018305 Tourism Promotional Services										
211103 Allowances (Incl. Casuals, Temporary)	0	370	0	0	370	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	93	0	0	93	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	350	0	0	350	0	0	0	0	0
Total Cost of output018305	0	913	0	0	913	0	0	0	0	0
018306 Industrial Development Services										
211103 Allowances (Incl. Casuals, Temporary)	0	750	0	0	750	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	417	0	0	417	0	0	0	0	0
Total Cost of output018306	0	1,167	0	0	1,167	0	0	0	0	0
018308 Sector Management and Monitoring										
211101 General Staff Salaries	28,879	0	0	0	28,879	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	607	0	0	607	0	0	0	0	0
222001 Telecommunications	0	150	0	0	150	0	0	0	0	0
227001 Travel inland	0	1,016	0	0	1,016	0	0	0	0	0
Total Cost of output018308	28,879	2,373	0	0	31,252	0	0	0	0	0
Total Cost of Higher LG Services	28,879	14,432	0	0	43,310	0	0	0	0	0
Total cost of District Commercial Services	28,879	14,432	0	0	43,310	0	0	0	0	0
Total cost of Production and Marketing	658,321	243,679	93,569	0	995,569	659,677	229,039	93,911	0	982,627

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B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,721,557	1,408,447	2,735,605
District Unconditional Grant (Non-Wage)	1,748	6,470	9,040
Locally Raised Revenues	3,246	6,625	10,002
Sector Conditional Grant (Non-Wage)	194,681	97,341	194,681
Sector Conditional Grant (Wage)	2,521,883	1,298,011	2,521,883
Development Revenues	1,056,612	438,846	993,489
External Financing	514,430	77,391	456,500
Sector Development Grant	542,182	361,455	536,989
Total Revenues shares	3,778,170	1,847,293	3,729,095
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,521,883	1,298,011	2,521,883
Non Wage	199,675	110,091	213,723
Development Expenditure			
Domestic Development	542,182	0	536,989
External Financing	514,430	0	456,500
Total Expenditure	3,778,170	1,408,103	3,729,095

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	1,657	0	0	1,657
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	400	0	0	400	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	500	0	0	500
Total Cost of output088101	0	1,400	0	0	1,400	0	4,157	0	0	4,157

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088105 Health and Hygiene Promotion

221001 Advertising and Public Relations	0	0	0	0	0	0	1,880	0	0	1,880
221009 Welfare and Entertainment	0	0	0	0	0	0	2,602	0	0	2,602
227001 Travel inland	0	0	0	0	0	0	4,800	0	0	4,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of output088105	0	0	0	0	0	0	11,782	0	0	11,782

088106 District healthcare management services

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

088107 Immunisation Services

227001 Travel inland	0	0	0	0	0	0	12,071	0	131,000	143,071
Total Cost of output088107	0	0	0	0	0	0	12,071	0	131,000	143,071
Total Cost of Higher LG Services	0	20,901	0	0	20,901	0	33,010	0	131,000	164,010

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

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	21,132	0	0	21,132
Total for LCIII: Kisekka										5,082
<i>LCII: Nakateete</i>				<i>St Francis Mbirizi HC</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>5,082</i>
Total for LCIII: Lwengo Town council										2,477
<i>LCII: Church Ward</i>				<i>Munatham HC</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>2,477</i>
Total for LCIII: Missing Subcounty										13,574
<i>LCII: Missing Parish</i>				<i>Kyamaganda HC</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>4,955</i>
<i>LCII: Missing Parish</i>				<i>Makondo HC</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>3,664</i>
<i>LCII: Missing Parish</i>				<i>Nkoni HC</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>4,955</i>
263369 Support Services Conditional Grant (Non-Wage)	0	28,973	0	0	28,973	0	0	0	0	0
Total Cost of output088153	0	28,973	0	0	28,973	0	21,132	0	0	21,132

088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	126,772	0	0	126,772	0	134,612	0	0	134,612
Total for LCIII: Kisekka										36,702
<i>LCII: Kikenene</i>				<i>Ssenya HC II</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>1,699</i>

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LCII: Kinoni	Katovu HC III	Source: Sector Conditional Grant (Non-Wage)	8,863							
LCII: Kiwangala	Lwengo HC IV	Source: Sector Conditional Grant (Non-Wage)	24,442							
LCII: Nakateete	Kisansala HC II	Source: Sector Conditional Grant (Non-Wage)	1,699							
Total for LCIII: Kyazanga	County: Bukoto		1,699							
LCII: Kakoma	Kalegero HCII	Source: Sector Conditional Grant (Non-Wage)	1,699							
Total for LCIII: Kkingo	County: Bukoto		6,796							
LCII: Kagganda	Nakateete HC II	Source: Sector Conditional Grant (Non-Wage)	1,699							
LCII: Kasaana	Kikenene HC II	Source: Sector Conditional Grant (Non-Wage)	1,699							
LCII: Kisansala	Kakoma HC II	Source: Sector Conditional Grant (Non-Wage)	1,699							
LCII: Ssenya	Lwengenyi HC II	Source: Sector Conditional Grant (Non-Wage)	1,699							
Total for LCIII: Ndagwe	County: Bukoto		8,863							
LCII: Makondo	Naanywa HC III	Source: Sector Conditional Grant (Non-Wage)	8,863							
Total for LCIII: Missing Subcounty	County: Missing County		80,553							
LCII: Missing Parish	Kagganda HC II	Source: Sector Conditional Grant (Non-Wage)	1,699							
LCII: Missing Parish	Kasana HC II	Source: Sector Conditional Grant (Non-Wage)	1,699							
LCII: Missing Parish	Kimwanyi cou	Source: Sector Conditional Grant (Non-Wage)	3,755							
LCII: Missing Parish	Kinoni HC III	Source: Sector Conditional Grant (Non-Wage)	8,863							
LCII: Missing Parish	KitooroLuyembe HC	Source: Sector Conditional Grant (Non-Wage)	4,086							
LCII: Missing Parish	Kiwangala HC IV	Source: Sector Conditional Grant (Non-Wage)	25,794							
LCII: Missing Parish	Kyazanga HC IV	Source: Sector Conditional Grant (Non-Wage)	25,794							
LCII: Missing Parish	Kyetume HC III	Source: Sector Conditional Grant (Non-Wage)	8,863							
Total Cost of output088154	0	126,772	0	0	126,772	0	134,612	0	0	134,612
Total Cost of Lower Local Services	0	155,745	0	0	155,745	0	155,745	0	0	155,745
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312104 Other Structures	0	0	0	50,000	50,000	0	0	0	0	0
Total Cost of output088172	0	0	0	50,000	50,000	0	0	0	0	0
088175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	81,000	81,000	0	0	0	0	0
Total Cost of output088175	0	0	0	81,000	81,000	0	0	0	0	0
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	502,182	0	502,182	0	0	502,182	0	502,182
Total for LCIII: Kyazanga										502,182
LCII: Kakoma	Kakoma HC III	Building Construction - Assorted Materials-206	Source: Sector Development Grant							502,182

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Total Cost of output088180	0	0	502,182	0	502,182	0	0	502,182	0	502,182
088182 Maternity Ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	40,000	0	40,000	0	0	34,807	0	34,807
Total for LCIII: Kkingo	County: Bukoto									34,807
<i>LCII: Kisansala</i>	<i>Kisansala</i>	<i>Building Construction - Assorted Materials-206</i>		<i>Source: Sector Development Grant</i>				<i>34,807</i>		
Total Cost of output088182	0	0	40,000	0	40,000	0	0	34,807	0	34,807
Total Cost of Capital Purchases	0	0	542,182	131,000	673,182	0	0	536,989	0	536,989
Total cost of Primary Healthcare	0	176,646	542,182	131,000	849,829	0	188,755	536,989	131,000	856,744

0883 Health Management and Supervision

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

088301 Healthcare Management Services

211101 General Staff Salaries	2,521,883	0	0	0	2,521,883	2,521,883	0	0	0	2,521,883
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	1,320	0	0	1,320
223005 Electricity	0	696	0	0	696	0	1,500	0	0	1,500
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,876	0	0	2,876
227001 Travel inland	0	4,000	0	0	4,000	0	7,000	0	293,430	300,430
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	2,500	0	0	2,500	0	2,000	0	0	2,000
Total Cost of output088301	2,521,883	12,196	0	0	2,534,079	2,521,883	16,696	0	293,430	2,832,009

088302 Healthcare Services Monitoring and Inspection

223005 Electricity	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	5,440	0	32,070	37,510
227004 Fuel, Lubricants and Oils	0	2,832	0	0	2,832	0	2,832	0	0	2,832
Total Cost of output088302	0	10,832	0	0	10,832	0	8,272	0	32,070	40,342
Total Cost of Higher LG Services	2,521,883	23,028	0	0	2,544,911	2,521,883	24,968	0	325,500	2,872,351

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088372 Administrative Capital

312104 Other Structures	0	0	0	283,430	283,430	0	0	0	0	0
Total Cost of output088372	0	0	0	283,430	283,430	0	0	0	0	0

088375 Non Standard Service Delivery Capital

312104 Other Structures	0	0	0	100,000	100,000	0	0	0	0	0
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Total Cost of output088375	0	0	0	100,000	100,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	0	383,430	383,430	0	0	0	0	0
Total cost of Health Management and Supervision	2,521,883	23,028	0	383,430	2,928,341	2,521,883	24,968	0	325,500	2,872,351
Total cost of Health	2,521,883	199,675	542,182	514,430	3,778,170	2,521,883	213,723	536,989	456,500	3,729,095

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B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,982,022	6,259,219	12,529,541
District Unconditional Grant (Non-Wage)	6,819	6,529	0
District Unconditional Grant (Wage)	69,673	32,349	52,206
Locally Raised Revenues	12,665	2,432	40,666
Sector Conditional Grant (Non-Wage)	2,344,887	781,629	1,796,034
Sector Conditional Grant (Wage)	10,547,978	5,413,376	10,640,635
Development Revenues	4,466,651	1,721,785	901,580
External Financing	3,552,872	1,112,599	0
Sector Development Grant	913,779	609,186	901,580
Total Revenues shares	17,448,673	7,981,004	13,431,121
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,617,651	5,262,155	10,692,841
Non Wage	2,364,371	787,272	1,836,700
Development Expenditure			
Domestic Development	913,779	28,598	901,580
External Financing	3,552,872	0	0
Total Expenditure	17,448,673	6,078,025	13,431,121

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	8,375,005	0	0	0	8,375,005	8,476,662	0	0	0	8,476,662
211103 Allowances (Incl. Casuals, Temporary)	0	499	0	0	499	0	0	0	0	0
Total Cost of output078102	8,375,005	499	0	0	8,375,504	8,476,662	0	0	0	8,476,662
Total Cost of Higher LG Services	8,375,005	499	0	0	8,375,504	8,476,662	0	0	0	8,476,662

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	645,198	0	0	645,198	0	646,764	0	0	646,764
Total for LCIII: Lwengo	County: Bukoto									100,850
LCII: Kalisizo	BALIMANYANK YA P.S. Source: Sector Conditional Grant (Non-Wage)									2,734
LCII: Kalisizo	BUGONZI C/U LWENGO Source: Sector Conditional Grant (Non-Wage)									4,526
LCII: Kalisizo	KALISIZO P.S. Source: Sector Conditional Grant (Non-Wage)									6,230
LCII: Kalisizo	KYETUME P.S. Source: Sector Conditional Grant (Non-Wage)									6,550
LCII: Kito	KASSERUTWE P.S. Source: Sector Conditional Grant (Non-Wage)									7,102
LCII: Kito	LUTI JUNIOR BAPTIST P.S. Source: Sector Conditional Grant (Non-Wage)									6,846
LCII: Kito	MISENYI P.S. Source: Sector Conditional Grant (Non-Wage)									6,246
LCII: Kito	NAMISUNGA MADALASAT Source: Sector Conditional Grant (Non-Wage)									4,150
LCII: Kito	ST. JOSEPH NAMISUNGA P.S. Source: Sector Conditional Grant (Non-Wage)									4,150
LCII: Kyawagoonya	LWETAMU P.S. Source: Sector Conditional Grant (Non-Wage)									3,806
LCII: Kyawagoonya	NAKALINZI COU P.S. Source: Sector Conditional Grant (Non-Wage)									4,318
LCII: Musubiro	MUSUBIRO R.C. P.S. Source: Sector Conditional Grant (Non-Wage)									4,126
LCII: Musubiro	MUSUUBIRO COU P.S. Source: Sector Conditional Grant (Non-Wage)									8,070
LCII: Nakyenyi	NAKIYAGA Source: Sector Conditional Grant (Non-Wage)									4,894
LCII: Nakyenyi	NAKYENYI P.S. Source: Sector Conditional Grant (Non-Wage)									5,966
LCII: Nkunyu	Building Tomorrow Mayira Source: Sector Conditional Grant (Non-Wage)									4,886
LCII: Nkunyu	KIGUSA P.S. Source: Sector Conditional Grant (Non-Wage)									4,014
LCII: Nkunyu	KYANJOVU P.S. Source: Sector Conditional Grant (Non-Wage)									6,950
LCII: Nkunyu	NKUNYU P.S. Source: Sector Conditional Grant (Non-Wage)									5,286
Total for LCIII: Kisekka	County: Bukoto									91,954
LCII: Busubi	BUSUBI COPE CENTRE Source: Sector Conditional Grant (Non-Wage)									2,270
LCII: Busubi	KYASSONKO P.S. Source: Sector Conditional Grant (Non-Wage)									4,446
LCII: Busubi	SSEKE P.S. Source: Sector Conditional Grant (Non-Wage)									7,062
LCII: Kankamba	BUKUMBULA P.S. Source: Sector Conditional Grant (Non-Wage)									5,638

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LCII: Kankamba	Hope Bulemere	Source: Sector Conditional Grant (Non-Wage)	2,230
LCII: Kankamba	ST. FRANCIS KYEMBAZZI P.S	Source: Sector Conditional Grant (Non-Wage)	3,782
LCII: Kankamba	ST. KIZITO KISEKKA P.S	Source: Sector Conditional Grant (Non-Wage)	4,950
LCII: Kikenene	NAKAWANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,326
LCII: Kikenene	NAMUGONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,558
LCII: Kikenene	NAMULANDA P.S	Source: Sector Conditional Grant (Non-Wage)	3,502
LCII: Kinoni	ST. JOSEPH S KINONI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,238
LCII: Kiwangala	Building Tomorrow Lukindu	Source: Sector Conditional Grant (Non-Wage)	4,046
LCII: Kiwangala	KYANUKUZI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,574
LCII: Nakalembe	KABOYO C.O.U MIXED P.S.	Source: Sector Conditional Grant (Non-Wage)	6,294
LCII: Nakateete	KYAMAGANDA MIXED P.S.	Source: Sector Conditional Grant (Non-Wage)	5,926
LCII: Nakateete	ST. TIMOTHY BUNYERE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,510
LCII: Ngereko	Kiwangala Primary School	Source: Sector Conditional Grant (Non-Wage)	4,422
LCII: Ngereko	NAKATEETE BAPTIST SCHOOL	Source: Sector Conditional Grant (Non-Wage)	3,950
LCII: Ngereko	NGEREKO MIXED P.S	Source: Sector Conditional Grant (Non-Wage)	5,230
Total for LCIII: Malongo	County: Bukoto		129,592
LCII: Kalagala	KALAGALA COPE P.S	Source: Sector Conditional Grant (Non-Wage)	3,534
LCII: Kalagala	Kensenene P/S	Source: Sector Conditional Grant (Non-Wage)	4,990
LCII: Kalagala	KIBUBBU P.S	Source: Sector Conditional Grant (Non-Wage)	6,446
LCII: Kalagala	Lwamaya P.S.	Source: Sector Conditional Grant (Non-Wage)	5,870
LCII: Kalagala	Lwekishugi P.S.	Source: Sector Conditional Grant (Non-Wage)	4,406
LCII: Kalagala	St. Dennis Lugologolo P.S.	Source: Sector Conditional Grant (Non-Wage)	3,942
LCII: Kalagala	ST. JOSEPH LWENSAMBYA	Source: Sector Conditional Grant (Non-Wage)	5,142
LCII: Katovu	Gavu P.S	Source: Sector Conditional Grant (Non-Wage)	4,526
LCII: Katovu	Kakolongo P.S.	Source: Sector Conditional Grant (Non-Wage)	4,270
LCII: Katovu	Katovu P.S.	Source: Sector Conditional Grant (Non-Wage)	5,406

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LCII: Katovu	LWENDEZI P.S	Source: Sector Conditional Grant (Non-Wage)	3,678
LCII: Katovu	Malongo Baptist P.S.	Source: Sector Conditional Grant (Non-Wage)	3,366
LCII: Katovu	Nampogelwa P.S	Source: Sector Conditional Grant (Non-Wage)	6,574
LCII: Katovu	ST. JUDE KIWUMULO P/S	Source: Sector Conditional Grant (Non-Wage)	3,206
LCII: Katovu	St. Micheal Kikoba P.S	Source: Sector Conditional Grant (Non-Wage)	4,246
LCII: Katovu	ST. NAKATEETE ATANANS P.S	Source: Sector Conditional Grant (Non-Wage)	5,502
LCII: Kigeye	KIGEYE COPE CENTRE	Source: Sector Conditional Grant (Non-Wage)	3,158
LCII: Kigeye	KIGYEYA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,358
LCII: Kigeye	LWEBIDAALI MOSLEM. P/S	Source: Sector Conditional Grant (Non-Wage)	4,350
LCII: Kigeye	LWEBIDALI C.O.U	Source: Sector Conditional Grant (Non-Wage)	3,814
LCII: Kigeye	Nantungo P.S.	Source: Sector Conditional Grant (Non-Wage)	5,446
LCII: Kigeye	St. Kizito Malongo P.S.	Source: Sector Conditional Grant (Non-Wage)	5,814
LCII: Malongo	Gyenda Town P.S.	Source: Sector Conditional Grant (Non-Wage)	6,814
LCII: Malongo	Kabusirabo P.S.	Source: Sector Conditional Grant (Non-Wage)	3,982
LCII: Malongo	Kamazzi St. Charles	Source: Sector Conditional Grant (Non-Wage)	3,750
LCII: Malongo	Kolanolya P.S	Source: Sector Conditional Grant (Non-Wage)	3,966
LCII: Malongo	Lwemiyaga P.S	Source: Sector Conditional Grant (Non-Wage)	3,286
LCII: Malongo	Lwentale P.S.	Source: Sector Conditional Grant (Non-Wage)	5,750
Total for LCIII: Kyazanga	County: Bukoto		120,868
LCII: Bijaaba	BIJAABA A COPE CENTRE	Source: Sector Conditional Grant (Non-Wage)	2,310
LCII: Bijaaba	BIJAABA B COPE PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	2,238
LCII: Bijaaba	Bijaaba Islamic	Source: Sector Conditional Grant (Non-Wage)	3,950
LCII: Bijaaba	Bijaaba S.D.A P.S.	Source: Sector Conditional Grant (Non-Wage)	3,238
LCII: Bijaaba	Birunuma P.S.	Source: Sector Conditional Grant (Non-Wage)	5,774
LCII: Bijaaba	Busumbi P.S.	Source: Sector Conditional Grant (Non-Wage)	3,742
LCII: Bijaaba	Kabaseegu P.S.	Source: Sector Conditional Grant (Non-Wage)	5,566
LCII: Bijaaba	Kisaana Bataka P.S	Source: Sector Conditional Grant (Non-Wage)	5,022
LCII: Bijaaba	Luyembe P.S.	Source: Sector Conditional Grant (Non-Wage)	2,814

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LCII: Bijaaba	Nkokonjeru Pentecostal	Source: Sector Conditional Grant (Non-Wage)	4,526
LCII: Kakoma	Building Tomorrow Kibimba	Source: Sector Conditional Grant (Non-Wage)	5,422
LCII: Kakoma	Kanoni P.S.	Source: Sector Conditional Grant (Non-Wage)	3,606
LCII: Kakoma	Lyangoma P.S.	Source: Sector Conditional Grant (Non-Wage)	3,070
LCII: Kakoma	Nkundwa P.S	Source: Sector Conditional Grant (Non-Wage)	4,182
LCII: Katuulo	Busiibo P.S.	Source: Sector Conditional Grant (Non-Wage)	8,862
LCII: Katuulo	Kagoogwa P.S.	Source: Sector Conditional Grant (Non-Wage)	5,446
LCII: Katuulo	Katuuro P.S.	Source: Sector Conditional Grant (Non-Wage)	6,958
LCII: Katuulo	LUBAALE P.S	Source: Sector Conditional Grant (Non-Wage)	4,862
LCII: Katuulo	Ngugo P.S.	Source: Sector Conditional Grant (Non-Wage)	4,686
LCII: Katuulo	ST. JOHN BAPTIST KALYAMENVU P.S	Source: Sector Conditional Grant (Non-Wage)	5,894
LCII: Lyakibirizi	Kengwe P.S.	Source: Sector Conditional Grant (Non-Wage)	6,542
LCII: Lyakibirizi	Lusaka Muslim P.S.	Source: Sector Conditional Grant (Non-Wage)	3,086
LCII: Lyakibirizi	Lusaka United Pentecostal P.S.	Source: Sector Conditional Grant (Non-Wage)	5,030
LCII: Lyakibirizi	LYAKIBIRIZI COPE	Source: Sector Conditional Grant (Non-Wage)	3,894
LCII: Lyakibirizi	Lyakibirizi P.S.	Source: Sector Conditional Grant (Non-Wage)	4,926
LCII: Lyakibirizi	ST. JUDE KYAZANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,222
Total for LCIII: Kkingo	County: Bukoto		75,076
LCII: Kagganda	KABULASSOKE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,694
LCII: Kagganda	KABWAMI COU	Source: Sector Conditional Grant (Non-Wage)	3,574
LCII: Kagganda	KAGGANDA COU P.S	Source: Sector Conditional Grant (Non-Wage)	4,374
LCII: Kagganda	KAGGANDA MIXED P.S.	Source: Sector Conditional Grant (Non-Wage)	3,494
LCII: Kagganda	KIKONGE P.S	Source: Sector Conditional Grant (Non-Wage)	3,294
LCII: Kagganda	KYOKO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,750
LCII: Kasaana	BIGANDO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,030
LCII: Kasaana	KASAANA - BUKOTO P.S	Source: Sector Conditional Grant (Non-Wage)	2,518
LCII: Kasaana	KASAANA SDA	Source: Sector Conditional Grant (Non-Wage)	2,486
LCII: Kasaana	NZIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,790
LCII: Kisansala	Kabwami Primary School	Source: Sector Conditional Grant (Non-Wage)	4,614

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LCII: Kisansala	MITIMIKALU P.S	Source: Sector Conditional Grant (Non-Wage)	3,030
LCII: Kiteredde	KABUKOLWA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,310
LCII: Kiteredde	KIMWAANYI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,230
LCII: Nkoni	ST. CLARE NKONI MIXED P.S.	Source: Sector Conditional Grant (Non-Wage)	6,062
LCII: Nkoni	ST. HERMAN NKONI P.S	Source: Sector Conditional Grant (Non-Wage)	7,942
LCII: Ssenya	EMMANUEL KITAMBUZA	Source: Sector Conditional Grant (Non-Wage)	4,510
LCII: Ssenya	SENYA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,374
Total for LCIII: Kyazanga Town Council	County: Bukoto		14,796
LCII: Kitooro	NAKATEETE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,150
LCII: Lwentale Ward	ST. MARY S KITOORO P.S	Source: Sector Conditional Grant (Non-Wage)	5,646
Total for LCIII: Lwengo Town council	County: Bukoto		16,216
LCII: Church Ward	KASEESE P.S	Source: Sector Conditional Grant (Non-Wage)	3,958
LCII: Lwengo Ward	ST. BANARBA KABALUNGI P.S	Source: Sector Conditional Grant (Non-Wage)	3,542
LCII: Lwengo Ward	ST. KIZITO LWENGO P.S	Source: Sector Conditional Grant (Non-Wage)	3,998
LCII: Mulyazaawo Ward	MBIRIZI R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	4,718
Total for LCIII: Ndagwe	County: Bukoto		87,496
LCII: Makondo	KANYOGOOGA P.S	Source: Sector Conditional Grant (Non-Wage)	6,206
LCII: Makondo	KIJAJASI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,758
LCII: Makondo	MAKONDO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,406
LCII: Mpumudde	JJAGA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,734
LCII: Mpumudde	KASOZI COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,686
LCII: Mpumudde	KYAKWEREBER A P.S.	Source: Sector Conditional Grant (Non-Wage)	4,950
LCII: Mpumudde	KYATEREKERA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,182
LCII: Mpumudde	KYEYAGALIRE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,246
LCII: Mpumudde	NDAGWE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,934

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LCII: Naanywa	BISHOP	Source: Sector Conditional Grant (Non-Wage)	6,654							
	SENYONJO									
LCII: Naanywa	KAYIRIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,070							
LCII: Naanywa	NAANYWA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,886							
LCII: Ndagwe	BUNJAKO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,214							
LCII: Ndagwe	KIBINGEKITO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,838							
LCII: Ndagwe	KITAMBUZA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,102							
LCII: Ndagwe	NAMABALE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,630							
Total for LCIII: Missing Subcounty	County: Missing County		9,916							
LCII: Missing Parish	Kyamatafali P/S	Source: Sector Conditional Grant (Non-Wage)	3,702							
LCII: Missing Parish	MBIRIZI MOSLEM	Source: Sector Conditional Grant (Non-Wage)	6,214							
Total Cost of output078151	0	645,198	0	0	645,198	0	646,764	0	0	646,764
Total Cost of Lower Local Services	0	645,198	0	0	645,198	0	646,764	0	0	646,764
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	4,580	0	4,580
Total for LCIII: Malongo										4,580
LCII: Kigeeye	Kigeeye COPE,Hope,Mbiriizi Muslim,St Kizito Lwengo	Environmental Impact Assessment - Capital Works-495								Source: Sector Development Grant 4,580
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: Kisekka										2,000
LCII: Kankamba	Hope Bulemere,Nakateete,ETC	Monitoring, Supervision and Appraisal - Supervision of Works-1265								Source: Sector Development Grant 2,000
312101 Non-Residential Buildings	0	0	190,500	3,552,872	3,743,372	0	0	127,000	0	127,000
Total for LCIII: Kisekka										63,500
LCII: Kankamba	Hope Bulemere P/S	Building Construction - Schools-256								Source: Sector Development Grant 63,500
Total for LCIII: Malongo										63,500
LCII: Kigeeye	Kigeeye COPE School	Building Construction - Schools-256								Source: Sector Development Grant 63,500
Total Cost of output078180	0	0	190,500	3,552,872	3,743,372	0	0	133,580	0	133,580

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078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	22,000	0	22,000	0	0	60,000	0	60,000
Total for LCIII: Lwengo					County: Bukoto					20,000
<i>LCII: Lwengo</i>	<i>St Kizito Lwengo P/S</i>		<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>				<i>20,000</i>	
Total for LCIII: Kyazanga Town Council					County: Bukoto					20,000
<i>LCII: Nakateete Ward</i>	<i>Nakateete P/S</i>		<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>				<i>20,000</i>	
Total for LCIII: Lwengo Town council					County: Bukoto					20,000
<i>LCII: Mulyazaawo Ward</i>	<i>Mbiriizi Muslim P/S</i>		<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>				<i>20,000</i>	
Total Cost of output078181	0	0	22,000	0	22,000	0	0	60,000	0	60,000

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	1,279	0	1,279	0	0	8,000	0	8,000
Total for LCIII: Malongo					County: Bukoto					8,000
<i>LCII: Kalagala</i>	<i>Nampongerwa&Atanans Nakateete</i>		<i>Furniture and Fixtures - Desks-637</i>		<i>Source: Sector Development Grant</i>				<i>8,000</i>	
Total Cost of output078183	0	0	1,279	0	1,279	0	0	8,000	0	8,000
Total Cost of Capital Purchases	0	0	213,779	3,552,872	3,766,651	0	0	201,580	0	201,580
Total cost of Pre-Primary and Primary Education	8,375,005	645,697	213,779	3,552,872	12,787,354	8,476,662	646,764	201,580	0	9,325,006

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078201 Secondary Teaching Services										
211101 General Staff Salaries	1,785,184	0	0	0	1,785,184	1,785,184	0	0	0	1,785,184
Total Cost of output078201	1,785,184	0	0	0	1,785,184	1,785,184	0	0	0	1,785,184
Total Cost of Higher LG Services	1,785,184	0	0	0	1,785,184	1,785,184	0	0	0	1,785,184
02 Lower Local Services										
078251 Secondary Capitation(USE)(LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	1,466,856	0	0	1,466,856	0	916,437	0	0	916,437
Total for LCIII: Lwengo					County: Bukoto					87,576
<i>LCII: Nakyenyei</i>			<i>NDAGWE S.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>87,576</i>	

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Total for LCIII: Kisekka	County: Bukoto	211,554
LCII: Busubi	GOOD SAMARITAN HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage)	17,907
LCII: Busubi	ST CLEMENT S.S NKONI Source: Sector Conditional Grant (Non-Wage)	66,414
LCII: Kinoni	ST JAMES SEC AND VOC. SCHOOL KALUGULU Source: Sector Conditional Grant (Non-Wage)	2,679
LCII: Kiwangala	NAKATEETE S.S Source: Sector Conditional Grant (Non-Wage)	111,582
LCII: Kiwangala	ST EDWARD KINGO S.S.S Source: Sector Conditional Grant (Non-Wage)	5,358
LCII: Ngereko	KASWA H/S Source: Sector Conditional Grant (Non-Wage)	7,614
Total for LCIII: Kyazanga	County: Bukoto	21,291
LCII: Katuulo	BADRU KAKUNGULU MEM SS KYAZANGA Source: Sector Conditional Grant (Non-Wage)	13,677
LCII: Lyakibirizi	MODERN SS MBIRIZI Source: Sector Conditional Grant (Non-Wage)	7,614
Total for LCIII: Kkingo	County: Bukoto	84,672
LCII: Kiteredde	BUSIBO SS Source: Sector Conditional Grant (Non-Wage)	8,319
LCII: Nkoni	NAKYENYI S.S.S Source: Sector Conditional Grant (Non-Wage)	68,598
LCII: Ssenya	MODERN HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage)	7,755
Total for LCIII: Kyazanga Town Council	County: Bukoto	104,106
LCII: Kitooro	KAIKOLONGO SEED SECONDARY SCHOOL Source: Sector Conditional Grant (Non-Wage)	83,097
LCII: Kitooro	ST ANTHONY SS KYAZANGA Source: Sector Conditional Grant (Non-Wage)	13,113
LCII: Lwentale Ward	MBIRIZI HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage)	7,896
Total for LCIII: Missing Subcounty	County: Missing County	407,238
LCII: Missing Parish	KINONI INTEGRATED SS Source: Sector Conditional Grant (Non-Wage)	15,933
LCII: Missing Parish	MAYIRA H/S Source: Sector Conditional Grant (Non-Wage)	5,781
LCII: Missing Parish	SSEKE S.S Source: Sector Conditional Grant (Non-Wage)	238,989
LCII: Missing Parish	ST BERNARDS SS KISWERA Source: Sector Conditional Grant (Non-Wage)	31,020

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LCII: Missing Parish												ST JOSEPH MARY SS MBIRIZI	Source: Sector Conditional Grant (Non-Wage)	18,894
LCII: Missing Parish												ST PAUL KYANUKUZI SS	Source: Sector Conditional Grant (Non-Wage)	96,621
Total Cost of output078251	0	1,466,856	0	0	0	1,466,856	0	916,437	0	0	0			916,437
Total Cost of Lower Local Services	0	1,466,856	0	0	0	1,466,856	0	916,437	0	0	0			916,437
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total				
078280 Secondary School Construction and Rehabilitation														
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	35,000	0	35,000				
Total for LCIII: Malongo											County: Bukoto		35,000	
LCII: Katovu	Katovu SEED Secondary Sch	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255			Source: Sector Development Grant					35,000				
312101 Non-Residential Buildings	0	0	700,000	0	700,000	0	0	665,000	0	665,000				
Total for LCIII: Malongo											County: Bukoto		665,000	
LCII: Katovu	Katovu SEED Secondary Sch	Building Construction - Schools-256			Source: Sector Development Grant					665,000				
Total Cost of output078280	0	0	700,000	0	700,000	0	0	700,000	0	700,000	0			700,000
Total Cost of Capital Purchases	0	0	700,000	0	700,000	0	0	700,000	0	700,000	0			700,000
Total cost of Secondary Education	1,785,184	1,466,856	700,000	0	3,952,040	1,785,184	916,437	700,000	0	3,401,621				

0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20								
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total				
01 Higher LG Services														
078301 Tertiary Education Services														
211101 General Staff Salaries	387,790	0	0	0	387,790	378,790	0	0	0	378,790				
Total Cost of output078301	387,790	0	0	0	387,790	378,790	0	0	0	378,790				
Total Cost of Higher LG Services	387,790	0	0	0	387,790	378,790	0	0	0	378,790				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total				
078351 Skills Development Services														
263367 Sector Conditional Grant (Non-Wage)	0	156,317	0	0	156,317	0	0	0	0	0				
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	156,317	0	0	156,317				

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Total for LCIII: Lwengo	County: Bukoto									156,317
<i>LCII: Lwengo</i>	<i>Lwengo Tech Inst.</i>	<i>Lwengo Technical Institute</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>156,317</i>
Total Cost of output078351	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total Cost of Lower Local Services	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total cost of Skills Development	387,790	156,317	0	0	544,107	378,790	156,317	0	0	535,107

0784 Education & Sports Management and Inspection

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

078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries	69,673	0	0	0	69,673	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	20,416	0	0	20,416	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2	0	0	2
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	28,000	0	0	28,000	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	3,100	0	0	3,100
Total Cost of output078401	69,673	56,416	0	0	126,089	0	21,102	0	0	21,102

078402 Monitoring and Supervision Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	7,500	0	0	7,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100	0	1,236	0	0	1,236
227001 Travel inland	0	1,500	0	0	1,500	0	30,099	0	0	30,099
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	23,148	0	0	23,148
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	1,933	0	0	1,933
Total Cost of output078402	0	20,100	0	0	20,100	0	56,416	0	0	56,416

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	5,000	0	0	5,000
Total Cost of output078403	0	6,000	0	0	6,000	0	5,000	0	0	5,000

078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	52,206	0	0	0	52,206
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,872	0	0	1,872
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	10,000	0	0	10,000
221014 Bank Charges and other Bank related costs	0	1	0	0	1	0	0	0	0	0

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222001 Telecommunications	0	484	0	0	484	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	18,792	0	0	18,792
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output078405	0	10,985	0	0	10,985	52,206	32,664	0	0	84,871
Total Cost of Higher LG Services	69,673	93,501	0	0	163,173	52,206	115,182	0	0	167,388
Total cost of Education & Sports Management and Inspection	69,673	93,501	0	0	163,173	52,206	115,182	0	0	167,388

0785 Special Needs Education

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

078501 Special Needs Education Services

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output078501	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Higher LG Services	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total cost of Special Needs Education	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total cost of Education	10,617,651	2,364,371	913,779	3,552,872	17,448,673	10,692,841	1,836,700	901,580	0	13,431,121

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	669,671	343,329	1,147,574
District Unconditional Grant (Non-Wage)	1,398	725	0
District Unconditional Grant (Wage)	46,808	23,139	48,564
Locally Raised Revenues	2,596	0	10,034
Other Transfers from Central Government	618,870	319,465	0
Sector Conditional Grant (Non-Wage)	0	0	1,088,976
Development Revenues	0	3,060	87,233
District Discretionary Development Equalization Grant	0	0	87,233
Total Revenues shares	669,671	346,389	1,234,807
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	46,808	23,139	48,564
Non Wage	622,863	259,216	1,099,010
Development Expenditure			
Domestic Development	0	0	87,233
External Financing	0	0	0
Total Expenditure	669,671	282,355	1,234,807

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211101 General Staff Salaries	46,808	0	0	0	46,808	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221001 Advertising and Public Relations	0	300	0	0	300	0	0	0	0	0
221003 Staff Training	0	1,500	0	0	1,500	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	0	0	0	0
221010 Special Meals and Drinks	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,740	0	0	3,740	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	6,419	0	0	6,419	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,790	0	0	5,790	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	470,106	0	0	470,106
Total Cost of output048104	46,808	27,849	0	0	74,657	0	470,106	0	0	470,106

048105 District Road equipment and machinery repaired

228001 Maintenance - Civil	0	92,830	0	0	92,830	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	92,830	0	0	92,830
Total Cost of output048105	0	92,830	0	0	92,830	0	92,830	0	0	92,830

048108 Operation of District Roads Office

211101 General Staff Salaries	0	0	0	0	0	48,564	0	0	0	48,564
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	0	0	0	0	0	300	0	0	300
221003 Staff Training	0	0	0	0	0	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,740	0	0	3,740
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	7,619	0	0	7,619
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,790	0	0	5,790
Total Cost of output048108	0	0	0	0	0	48,564	27,849	0	0	76,413
Total Cost of Higher LG Services	46,808	120,680	0	0	167,488	48,564	590,786	0	0	639,350

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

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	498,190	0	0	498,190
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Total for LCIII: Lwengo **County: Bukoto** **193,389**

<i>LCII: Kalisizo</i>	<i>Kyalutwaka-Kalisizo</i>	<i>Lwengo District</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,360</i>
<i>LCII: Kito</i>	<i>Luti-Buswanga-Ndeeba</i>	<i>Lwengo District</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>41,728</i>
<i>LCII: Kyawagoonya</i>	<i>Kyawagonya-Lwamanyonyi-Jjaga</i>	<i>Lwengo District</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,092</i>
<i>LCII: Kyawagoonya</i>	<i>Kyetume-Lwamanyonyi-Kakoma</i>	<i>Lwengo District</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,510</i>
<i>LCII: Kyawagoonya</i>	<i>Nakatete-Kyawagonya-Kyetume</i>	<i>Lwengo District</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,213</i>

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LCII: Lwengo	Bulasana-Misenyi-Kibuye	Lwengo District	Source: Sector Conditional Grant (Non-Wage)	1,569
LCII: Lwengo	Kiwangala-mbirizi	Lwengo District	Source: Sector Conditional Grant (Non-Wage)	3,138
LCII: Lwengo	Makondo-Micunda-Iwengo	Lwengo District	Source: Other Transfers from Central Government	77,546
LCII: Nakyenyi	Nakyenyi-Nsoja-Bulasana	Lwengo District	Source: Sector Conditional Grant (Non-Wage)	1,046
LCII: Nkunyu	Kinoni-Kakinga-Nkunyu	Lwengo District	Source: Sector Conditional Grant (Non-Wage)	61,186
Total for LCIII: Kisekka		County: Bukoto		9,058
LCII: Busubi	Birekerawo Road	Lwengo District	Source: Sector Conditional Grant (Non-Wage)	2,301
LCII: Busubi	Busubi-Kiswera-Kigaba	Lwengo District	Source: Sector Conditional Grant (Non-Wage)	2,092
LCII: Busubi	Kinoni-Kyamanga-Kisseka	Lwengo District	Source: Sector Conditional Grant (Non-Wage)	1,799
LCII: Kankamba	Bukumbula-Kanku	Lwengo District	Source: Sector Conditional Grant (Non-Wage)	2,029
LCII: Kiwangala	Kiwangala-Kigaba	Lwengo District	Source: Sector Conditional Grant (Non-Wage)	837
Total for LCIII: Malongo		County: Bukoto		100,341
LCII: Kalagala	Katovu-Kyampalata	Lwengo District	Source: Sector Conditional Grant (Non-Wage)	1,674
LCII: Kalagala	Lwentale-Kyampalakata-katovu	Lwengo district	Source: Sector Conditional Grant (Non-Wage)	95,529
LCII: Kigeye	Katovu-Keikolongo	Lwengo District	Source: Sector Conditional Grant (Non-Wage)	1,674
LCII: Malongo	Malongo-Kamanzi pida-St.Kizito	Lwengo District	Source: Sector Conditional Grant (Non-Wage)	1,464
Total for LCIII: Kyazanga		County: Bukoto		83,118
LCII: Bijaaba	Kakoma-Nkudwa	Lwengo District	Source: Sector Conditional Grant (Non-Wage)	1,360
LCII: Kakoma	Kakoma-Bakijulula-Kitwekyajovu	Lwengo District	Source: Sector Conditional Grant (Non-Wage)	1,527
LCII: Katuulo	Kalyamenvu-Kamuwanza-Kikanika	Lwengo District	Source: Sector Conditional Grant (Non-Wage)	73,997
LCII: Katuulo	Kitooro-Kamiti-Katuulo	Lwengo District	Source: Sector Conditional Grant (Non-Wage)	1,799
LCII: Lyakibirizi	Kitooro-Lusaka	Lwengo District	Source: Sector Conditional Grant (Non-Wage)	1,925
LCII: Lyakibirizi	Kizimiza-Kiteredde-Kiwongo	Lwengo District	Source: Sector Conditional Grant (Non-Wage)	2,510
Total for LCIII: Kkingo		County: Bukoto		51,479
LCII: Kagganda	Kyoko-Nzizi	Lwengo District	Source: Sector Conditional Grant (Non-Wage)	1,360
LCII: Kagganda	Nkalwe-Kabwami-Mitimikalu	Lwengo District	Source: Sector Conditional Grant (Non-Wage)	1,255
LCII: Kasaana	Nkoni-kyabogo	Lwengo District	Source: Sector Conditional Grant (Non-Wage)	1,653
LCII: Kisansala	Nkoni-Kisansala-Ngodati	Lwengo District	Source: Sector Conditional Grant (Non-Wage)	1,360
LCII: Kkingo	Kkingo-Kitambuza	Lwengo District	Source: Sector Conditional Grant (Non-Wage)	42,819
LCII: Nkoni	Nkoni-Nabyewanga-Kyasa	Lwengo District	Source: Sector Conditional Grant (Non-Wage)	837
LCII: Ssenya	Kisoso-Kyalubu-Serinya	Lwengo District	Source: Sector Conditional Grant (Non-Wage)	2,196
Total for LCIII: Ndagwe		County: Bukoto		60,806
LCII: Makondo	Kibuye-Kigaju-Bujako	Lwengo District	Source: Sector Conditional Grant (Non-Wage)	2,092
LCII: Naanywa	Kayirira-Kakanda-Nakalinzi	Lwengo District	Source: Sector Conditional Grant (Non-Wage)	1,674

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LCII: Naanywa	Ndeeba-Kitabuza-Klbanyi	Lwengo District	Source: Sector Conditional Grant (Non-Wage)	49,510
LCII: Ndagwe	Kyantale-Kyasa-Lwebisunsa	Lwengo District	Source: Sector Conditional Grant (Non-Wage)	1,883
LCII: Ndagwe	Ndagwe-Jjaga-Lwengo	Lwengo District	Source: Sector Conditional Grant (Non-Wage)	3,138
LCII: Ndagwe	Ndeeba-Luwaga-Nakalizi	Lwengo District	Source: Sector Conditional Grant (Non-Wage)	1,464
LCII: Ndagwe	Rwekaka-Kyamatafali-Kakiraga	Lwengo District	Source: Sector Conditional Grant (Non-Wage)	1,046
Total Cost of output048158				498,190

048159 District and Community Access Roads Maintenance

263101 LG Conditional grants (Current)	0	499,047	0	0	499,047	0	0	0	0	0
Total Cost of output048159	0	499,047	0	0	499,047	0	0	0	0	0
Total Cost of Lower Local Services	0	499,047	0	0	499,047	0	498,190	0	0	498,190
Total cost of District, Urban and Community Access Roads	46,808	619,726	0	0	666,534	48,564	1,088,976	0	0	1,137,540

0482 District Engineering Services

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

048201 Buildings Maintenance

228001 Maintenance - Civil	0	3,137	0	0	3,137	0	7,438	0	0	7,438
Total Cost of output048201	0	3,137	0	0	3,137	0	7,438	0	0	7,438

048202 Vehicle Maintenance

228002 Maintenance - Vehicles	0	0	0	0	0	0	2,596	0	0	2,596
Total Cost of output048202	0	0	0	0	0	0	2,596	0	0	2,596
Total Cost of Higher LG Services	0	3,137	0	0	3,137	0	10,034	0	0	10,034

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048281 Construction of public Buildings

312101 Non-Residential Buildings	0	0	0	0	0	0	0	87,233	0	87,233
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Total for LCIII: Lwengo Town council County: Bukoto **87,233**

LCII: Church Ward	Lwengo Administration Block	Building Construction - Expansions-220	Source: District Discretionary Development Equalization Grant	87,233
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Total Cost of output048281	0	0	0	0	0	0	0	87,233	0	87,233
Total Cost of Capital Purchases	0	0	0	0	0	0	0	87,233	0	87,233
Total cost of District Engineering Services	0	3,137	0	0	3,137	0	10,034	87,233	0	97,267
Total cost of Roads and Engineering	46,808	622,863	0	0	669,671	48,564	1,099,010	87,233	0	1,234,807

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	53,969	29,525	85,192
District Unconditional Grant (Wage)	20,657	12,870	53,406
Sector Conditional Grant (Non-Wage)	33,312	16,656	31,786
Development Revenues	504,942	336,628	494,302
Sector Development Grant	483,890	322,593	474,500
Transitional Development Grant	21,053	14,035	19,802
Total Revenues shares	558,911	366,154	579,495
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	20,657	5,135	53,406
Non Wage	33,312	11,630	31,786
Development Expenditure			
Domestic Development	504,942	112,674	494,302
External Financing	0	0	0
Total Expenditure	558,911	129,438	579,495

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	20,657	0	0	0	20,657	53,406	0	0	0	53,406
211103 Allowances (Incl. Casuals, Temporary)	0	1,400	0	0	1,400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,403	0	0	2,403	0	2,413	0	0	2,413
221011 Printing, Stationery, Photocopying and Binding	0	1,060	0	0	1,060	0	2,500	0	0	2,500
222003 Information and communications technology (ICT)	0	600	0	0	600	0	0	0	0	0
226002 Licenses	0	146	0	0	146	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,800	0	0	6,800

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227004 Fuel, Lubricants and Oils	0	3,659	0	0	3,659	0	3,000	0	0	3,000
228001 Maintenance - Civil	0	0	0	0	0	0	2,521	0	0	2,521
228002 Maintenance - Vehicles	0	3,500	0	0	3,500	0	3,191	0	0	3,191
Total Cost of output098101	20,657	12,767	0	0	33,424	53,406	20,424	0	0	73,831

098102 Supervision, monitoring and coordination

211103 Allowances (Incl. Casuals, Temporary)	0	480	0	0	480	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	194	0	0	194	0	0	0	0	0
227001 Travel inland	0	3,648	0	0	3,648	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,512	0	0	2,512	0	4,834	0	0	4,834
Total Cost of output098102	0	6,834	0	0	6,834	0	6,834	0	0	6,834

098104 Promotion of Community Based Management

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
221001 Advertising and Public Relations	0	100	0	0	100	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	0	1,000	0	0	0	0	0
221010 Special Meals and Drinks	0	2,358	0	0	2,358	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	742	0	0	742	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
222003 Information and communications technology (ICT)	0	16	0	0	16	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	450	0	0	450	0	0	0	0	0
227001 Travel inland	0	4,212	0	0	4,212	0	2,700	0	0	2,700
227004 Fuel, Lubricants and Oils	0	3,332	0	0	3,332	0	1,627	0	0	1,627
Total Cost of output098104	0	13,710	0	0	13,710	0	4,527	0	0	4,527
Total Cost of Higher LG Services	20,657	33,312	0	0	53,969	53,406	31,786	0	0	85,192

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

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

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

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

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

Total Cost of output098151	0	0	64,497	0	64,497	0	0	64,497	0	64,497
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Total Cost of Lower Local Services	0	0	64,497	0	64,497	0	0	64,497	0	64,497
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,053	0	21,053	0	0	19,321	0	19,321
Total for LCIII: Lwengo Town council				County: Bukoto						19,321
<i>LCII: Church Ward</i>	<i>LWENGO</i>			<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i>					<i>9,321</i>
<i>LCII: Church Ward</i>	<i>LWENGO</i>			<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Transitional Development Grant</i>					<i>10,000</i>
Total Cost of output098172	0	0	21,053	0	21,053	0	0	19,321	0	19,321
098175 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	400	0	400	0	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	200	0	200	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	4,606	0	4,606	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,760	0	2,760	0	0	2,318	0	2,318
Total for LCIII: Lwengo Town council				County: Bukoto						2,318
<i>LCII: Church Ward</i>	<i>LWENGO WATER OFFICE</i>			<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>					<i>2,318</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	100,719	0	100,719
Total for LCIII: Lwengo Town council				County: Bukoto						100,719
<i>LCII: Church Ward</i>	<i>LWENKALALA AND OTHER SITES TO BE IDENTIFIED</i>			<i>Building Construction - Projects-252</i>	<i>Source: Sector Development Grant</i>					<i>100,719</i>
312104 Other Structures	0	0	68,160	0	68,160	0	0	0	0	0
Total Cost of output098175	0	0	76,126	0	76,126	0	0	103,037	0	103,037
098180 Construction of public latrines in RGCs										
281501 Environment Impact Assessment for Capital Works	0	0	100	0	100	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	160	0	160	0	0	160	0	160

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Total for LCIII: Lwengo Town council		County: Bukoto								160
<i>LCII: Church Ward</i>	<i>LWENGO WATER OFFICE</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>						<i>160</i>
312101 Non-Residential Buildings	0	0	16,740	0	16,740	0	0	16,840	0	16,840
Total for LCIII: Lwengo Town council		County: Bukoto								16,840
<i>LCII: Church Ward</i>	<i>YET TO BE IDENTIFIED</i>	<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>						<i>16,840</i>
Total Cost of output098180	0	0	17,000	0	17,000	0	0	17,000	0	17,000
098181 Spring protection										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	16	0	16
Total for LCIII: Lwengo Town council		County: Bukoto								16
<i>LCII: Church Ward</i>	<i>LWENGO WATER OFFICE</i>	<i>Environmental Impact Assessment - Capital Works-495</i>		<i>Source: Sector Development Grant</i>						<i>16</i>
Total Cost of output098181	0	0	0	0	0	0	0	16	0	16
098183 Borehole drilling and rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	100	0	100	0	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	100	0	100	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	19,070	0	19,070
Total for LCIII: Lwengo Town council		County: Bukoto								19,070
<i>LCII: Church Ward</i>	<i>RETENTION PAYMENT</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>		<i>Source: Sector Development Grant</i>						<i>19,070</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	800	0	800
Total for LCIII: Lwengo Town council		County: Bukoto								800
<i>LCII: Church Ward</i>	<i>LWENGO WATER OFFICE</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>						<i>800</i>
312101 Non-Residential Buildings	0	0	226,066	0	226,066	0	0	22,000	0	22,000
Total for LCIII: Kkingo		County: Bukoto								22,000
<i>LCII: Kiteredde</i>	<i>MWALO</i>	<i>Building Construction - Boreholes-208</i>		<i>Source: Sector Development Grant</i>						<i>22,000</i>

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312104 Other Structures	0	0	0	0	0	0	0	5,200	0	5,200
Total for LCIII: Lwengo Town council					County: Bukoto					5,200
<i>LCII: Church Ward</i>	<i>WATER QUALITY TESTING AND RENOVATION</i>		<i>Construction Services - Civil Works-392</i>		<i>Source: Sector Development Grant</i>					5,200
Total Cost of output098183	0	0	226,266	0	226,266	0	0	47,070	0	47,070
098184 Construction of piped water supply system										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	432	0	432
Total for LCIII: Lwengo Town council					County: Bukoto					432
<i>LCII: Church Ward</i>	<i>ALL SITE LOCATIONS</i>		<i>Environmental Impact Assessment - Capital Works-495</i>		<i>Source: Sector Development Grant</i>					432
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	700	0	700
Total for LCIII: Lwengo Town council					County: Bukoto					700
<i>LCII: Church Ward</i>	<i>LWENGO WATER OFFICE</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					700
312104 Other Structures	0	0	0	0	0	0	0	92,229	0	92,229
Total for LCIII: Lwengo Town council					County: Bukoto					92,229
<i>LCII: Church Ward</i>	<i>YET TO IDENTIFIED</i>		<i>Construction Services - Civil Works-392</i>		<i>Source: Sector Development Grant</i>					92,229
Total Cost of output098184	0	0	0	0	0	0	0	93,361	0	93,361
098185 Construction of dams										
281501 Environment Impact Assessment for Capital Works	0	0	200	0	200	0	0	450	0	450
Total for LCIII: Lwengo Town council					County: Bukoto					450
<i>LCII: Church Ward</i>	<i>Entire duistrict</i>		<i>Environmental Impact Assessment - Completion of Studies-496</i>		<i>Source: Sector Development Grant</i>					450
281502 Feasibility Studies for Capital Works	0	0	3,813	0	3,813	0	0	3,050	0	3,050
Total for LCIII: Lwengo Town council					County: Bukoto					3,050
<i>LCII: Church Ward</i>	<i>LWENGO WATER OFFICE</i>		<i>Feasibility Studies - Capital Works-566</i>		<i>Source: Sector Development Grant</i>					3,050
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	141,000	0	141,000

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Total for LCIII: Lwengo Town council		County: Bukoto								141,000
<i>LCII: Church Ward</i>	<i>03 SITE LOCATIONS YET TO BE IDENTIFIED</i>		<i>Engineering and Design studies and Plans - Expenses-481</i>		<i>Source: Sector Development Grant</i>					<i>140,519</i>
<i>LCII: Church Ward</i>	<i>lwengo</i>		<i>Engineering and Design studies and Plans - Stake Holder Engagements-489</i>		<i>Source: Transitional Development Grant</i>					<i>481</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	43,747	0	43,747	0	0	5,500	0	5,500
Total for LCIII: Lwengo Town council		County: Bukoto								5,500
<i>LCII: Church Ward</i>	<i>FUEL FOR COMMISSIONING</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					<i>3,000</i>
<i>LCII: Church Ward</i>	<i>TRAVEL INLAND DURING COMMISSIONING</i>		<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: Sector Development Grant</i>					<i>2,500</i>
312104 Other Structures	0	0	37,840	0	37,840	0	0	0	0	0
312202 Machinery and Equipment	0	0	14,400	0	14,400	0	0	0	0	0
Total Cost of output098185	0	0	100,000	0	100,000	0	0	150,000	0	150,000
Total Cost of Capital Purchases	0	0	440,445	0	440,445	0	0	429,805	0	429,805
Total cost of Rural Water Supply and Sanitation	20,657	33,312	504,942	0	558,911	53,406	31,786	494,302	0	579,495
Total cost of Water	20,657	33,312	504,942	0	558,911	53,406	31,786	494,302	0	579,495

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Natural Resources

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	98,874	39,053	90,080
District Unconditional Grant (Non-Wage)	8,375	1,535	5,000
District Unconditional Grant (Wage)	68,806	34,448	72,846
Locally Raised Revenues	15,553	0	5,967
Sector Conditional Grant (Non-Wage)	6,141	3,070	6,266
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	98,874	39,053	90,080
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	68,806	34,403	72,846
Non Wage	30,068	2,520	17,234
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	98,874	36,922	90,080

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	68,806	0	0	0	68,806	72,846	0	0	0	72,846
221011 Printing, Stationery, Photocopying and Binding	0	2,499	0	0	2,499	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	1,318	0	0	1,318	0	4,000	0	0	4,000
Total Cost of output098301	68,806	5,017	0	0	73,823	72,846	4,000	0	0	76,846

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098302 Tourism Development

211103 Allowances (Incl. Casuals, Temporary)	0	1	0	0	1	0	0	0	0	0
Total Cost of output098302	0	1	0	0	1	0	0	0	0	0

098303 Tree Planting and Afforestation

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,500	0	0	1,500
Total Cost of output098303	0	3,000	0	0	3,000	0	2,000	0	0	2,000

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

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098304	0	0	0	0	0	0	1,000	0	0	1,000

098305 Forestry Regulation and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	568	0	0	568	0	800	0	0	800
Total Cost of output098305	0	768	0	0	768	0	2,000	0	0	2,000

098306 Community Training in Wetland management

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of output098306	0	4,400	0	0	4,400	0	1,000	0	0	1,000

098307 River Bank and Wetland Restoration

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
224006 Agricultural Supplies	0	8,000	0	0	8,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,082	0	0	1,082	0	0	0	0	0
Total Cost of output098307	0	11,082	0	0	11,082	0	3,000	0	0	3,000

098308 Stakeholder Environmental Training and Sensitisation

221001 Advertising and Public Relations	0	0	0	0	0	0	500	0	0	500
Total Cost of output098308	0	0	0	0	0	0	500	0	0	500

098309 Monitoring and Evaluation of Environmental Compliance

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output098309	0	1,500	0	0	1,500	0	1,000	0	0	1,000

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

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
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227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,300	0	0	1,300	0	0	0	0	0
Total Cost of output098310	0	1,800	0	0	1,800	0	2,000	0	0	2,000
098311 Infrastructure Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of output098311	0	2,500	0	0	2,500	0	0	0	0	0
098312 Sector Capacity Development										
227001 Travel inland	0	0	0	0	0	0	734	0	0	734
Total Cost of output098312	0	0	0	0	0	0	734	0	0	734
Total Cost of Higher LG Services	68,806	30,068	0	0	98,874	72,846	17,234	0	0	90,080
Total cost of Natural Resources Management	68,806	30,068	0	0	98,874	72,846	17,234	0	0	90,080
Total cost of Natural Resources	68,806	30,068	0	0	98,874	72,846	17,234	0	0	90,080

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	598,758	218,048	502,286
District Unconditional Grant (Non-Wage)	9,794	12,045	10,000
District Unconditional Grant (Wage)	48,217	23,688	109,269
Locally Raised Revenues	18,190	9,106	20,000
Other Transfers from Central Government	472,133	147,997	310,857
Sector Conditional Grant (Non-Wage)	50,424	25,212	52,160
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	598,758	218,048	502,286
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	48,217	23,620	109,269
Non Wage	550,541	61,351	393,017
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	598,758	84,971	502,286

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108104 Facilitation of Community Development Workers										
221002 Workshops and Seminars	0	0	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	0	7,755	0	0	7,755	0	6,755	0	0	6,755
Total Cost of output108104	0	7,755	0	0	7,755	0	26,755	0	0	26,755
108105 Adult Learning										
221002 Workshops and Seminars	0	2,723	0	0	2,723	0	0	0	0	0

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227001 Travel inland	0	0	0	0	0	7,558	0	0	7,558
Total Cost of output108105	0	2,723	0	0	2,723	0	7,558	0	7,558
108107 Gender Mainstreaming									
211103 Allowances (Incl. Casuals, Temporary)	0	2,181	0	0	2,181	0	0	0	0
221002 Workshops and Seminars	0	3,114	0	0	3,114	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	0	0	0
221014 Bank Charges and other Bank related costs	0	250	0	0	250	0	0	0	0
222001 Telecommunications	0	179	0	0	179	0	0	0	0
227001 Travel inland	0	2,065	0	0	2,065	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,289	0	0	1,289	0	0	0	0
282101 Donations	0	151,498	0	0	151,498	0	0	0	0
Total Cost of output108107	0	161,276	0	0	161,276	0	0	0	0
108108 Children and Youth Services									
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0
221002 Workshops and Seminars	0	14,540	0	0	14,540	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,231	0	0	1,231	0	0	0	0
222001 Telecommunications	0	279	0	0	279	0	0	0	0
227001 Travel inland	0	23,299	0	0	23,299	0	36,733	0	36,733
227004 Fuel, Lubricants and Oils	0	6,959	0	0	6,959	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0
282101 Donations	0	262,549	0	0	262,549	0	279,771	0	279,771
Total Cost of output108108	0	312,857	0	0	312,857	0	316,504	0	316,504
108109 Support to Youth Councils									
227001 Travel inland	0	7,353	0	0	7,353	0	5,353	0	5,353
Total Cost of output108109	0	7,353	0	0	7,353	0	5,353	0	5,353
108110 Support to Disabled and the Elderly									
211103 Allowances (Incl. Casuals, Temporary)	0	2,450	0	0	2,450	0	0	0	0
221002 Workshops and Seminars	0	2,267	0	0	2,267	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	8,866	0	8,866
227004 Fuel, Lubricants and Oils	0	1,293	0	0	1,293	0	0	0	0
282101 Donations	0	15,000	0	0	15,000	0	13,144	0	13,144
282103 Scholarships and related costs	0	2,000	0	0	2,000	0	0	0	0
Total Cost of output108110	0	24,010	0	0	24,010	0	22,010	0	22,010
108111 Culture mainstreaming									
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	1,000
282101 Donations	0	500	0	0	500	0	0	0	0

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Total Cost of output108111	0	1,000	0	0	1,000	0	1,000	0	0	1,000
108112 Work based inspections										
222001 Telecommunications	0	10	0	0	10	0	0	0	0	0
227001 Travel inland	0	990	0	0	990	0	1,990	0	0	1,990
Total Cost of output108112	0	1,000	0	0	1,000	0	1,990	0	0	1,990
108113 Labour dispute settlement										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108113	0	1,000	0	0	1,000	0	1,000	0	0	1,000
108114 Representation on Women's Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	3,630	0	0	3,630
227004 Fuel, Lubricants and Oils	0	631	0	0	631	0	0	0	0	0
Total Cost of output108114	0	4,631	0	0	4,631	0	3,630	0	0	3,630
108115 Sector Capacity Development										
221002 Workshops and Seminars	0	14,000	0	0	14,000	0	0	0	0	0
Total Cost of output108115	0	14,000	0	0	14,000	0	0	0	0	0
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	48,217	0	0	0	48,217	109,269	0	0	0	109,269
211103 Allowances (Incl. Casuals, Temporary)	0	4,074	0	0	4,074	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	435	0	0	435	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	6,216	0	0	6,216
227004 Fuel, Lubricants and Oils	0	1,026	0	0	1,026	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output108117	48,217	12,936	0	0	61,153	109,269	7,216	0	0	116,485
Total Cost of Higher LG Services	48,217	550,541	0	0	598,758	109,269	393,017	0	0	502,286
Total cost of Community Mobilisation and Empowerment	48,217	550,541	0	0	598,758	109,269	393,017	0	0	502,286
Total cost of Community Based Services	48,217	550,541	0	0	598,758	109,269	393,017	0	0	502,286

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Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	81,547	31,748	71,459
District Unconditional Grant (Non-Wage)	16,705	9,720	12,000
District Unconditional Grant (Wage)	42,206	21,053	36,423
Locally Raised Revenues	22,636	976	23,036
Development Revenues	30,314	6,771	33,659
District Discretionary Development Equalization Grant	20,314	6,771	32,659
External Financing	10,000	0	1,000
Total Revenues shares	111,862	38,520	105,117
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	42,206	21,053	36,423
Non Wage	39,341	10,696	35,036
Development Expenditure			
Domestic Development	20,314	6,700	32,659
External Financing	10,000	0	1,000
Total Expenditure	111,862	38,448	105,117

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	42,206	0	0	0	42,206	36,423	0	0	0	36,423
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221003 Staff Training	0	2	0	0	2	0	2,000	0	0	2,000
221005 Hire of Venue (chairs, projector, etc)	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	756	0	0	756	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	3,000	0	3,000

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222001 Telecommunications	0	240	0	0	240	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	2,000	0	6,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	1,000	5,000	0	6,000
Total Cost of output138301	42,206	11,198	0	0	53,404	36,423	10,000	10,000	0	56,423

138302 District Planning

221002 Workshops and Seminars	0	3,200	0	0	3,200	0	0	0	0	0
221003 Staff Training	0	1,339	0	0	1,339	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	4,800	0	0	4,800
221010 Special Meals and Drinks	0	5,500	0	0	5,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,100	0	0	2,100	0	0	2,000	0	2,000
222001 Telecommunications	0	501	0	0	501	0	1,200	0	0	1,200
227001 Travel inland	0	2,361	0	0	2,361	0	3,000	0	500	3,500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	2,000	0	2,000
Total Cost of output138302	0	17,201	0	0	17,201	0	9,000	4,000	500	13,500

138303 Statistical data collection

221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	1,344	0	1,344
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	801	0	0	801	0	2,000	0	0	2,000
Total Cost of output138303	0	1,701	0	0	1,701	0	2,000	1,344	0	3,344

138304 Demographic data collection

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

138305 Project Formulation

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

138306 Development Planning

221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	314	0	314

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222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	4,500	5,000	500	10,000
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of output138306	0	3,000	0	0	3,000	0	8,500	5,314	500	14,314

138307 Management Information Systems

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

138308 Operational Planning

222001 Telecommunications	0	301	0	0	301	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of output138308	0	301	0	0	301	0	400	0	0	400

138309 Monitoring and Evaluation of Sector plans

221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	0	1,000	0	1,000
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	7,000	0	9,000
227004 Fuel, Lubricants and Oils	0	37	0	0	37	0	0	0	0	0
Total Cost of output138309	0	1,337	0	0	1,337	0	2,000	10,000	0	12,000
Total Cost of Higher LG Services	42,206	39,341	0	0	81,547	36,423	35,036	30,659	1,000	103,117

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,314	10,000	30,314	0	0	2,000	0	2,000
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Total for LCIII: Lwengo Town council **County: Bukoto** **2,000**

LCII: Church Ward District Headquarters Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: District Discretionary Development Equalization Grant 2,000

Total Cost of output138372	0	0	20,314	10,000	30,314	0	0	2,000	0	2,000
Total Cost of Capital Purchases	0	0	20,314	10,000	30,314	0	0	2,000	0	2,000
Total cost of Local Government Planning Services	42,206	39,341	20,314	10,000	111,862	36,423	35,036	32,659	1,000	105,117
Total cost of Planning	42,206	39,341	20,314	10,000	111,862	36,423	35,036	32,659	1,000	105,117

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Internal Audit

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	64,133	37,264	68,245
District Unconditional Grant (Non-Wage)	13,301	16,694	12,000
District Unconditional Grant (Wage)	31,024	15,404	36,437
Locally Raised Revenues	19,808	5,166	19,808
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	64,133	37,264	68,245
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,024	6,694	36,437
Non Wage	33,109	19,965	31,808
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	64,133	26,659	68,245

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

1482 Internal Audit Services

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

148201 Management of Internal Audit Office

211101 General Staff Salaries	31,024	0	0	0	31,024	36,437	0	0	0	36,437
211103 Allowances (Incl. Casuals, Temporary)	0	348	0	0	348	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	150	0	0	150	0	308	0	0	308
227001 Travel inland	0	4,400	0	0	4,400	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	839	0	0	839	0	6,000	0	0	6,000

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Total Cost of output148201	31,024	6,937	0	0	37,961	36,437	10,308	0	0	46,745
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
221003 Staff Training	0	6,000	0	0	6,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	0	2,000	0	0	0	0	0
221010 Special Meals and Drinks	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	3,000	0	0	3,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	1,172	0	0	1,172	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output148202	0	20,172	0	0	20,172	0	15,000	0	0	15,000
148203 Sector Capacity Development										
221003 Staff Training	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output148203	0	0	0	0	0	0	1,500	0	0	1,500
148204 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	3,000	0	0	3,000
Total Cost of output148204	0	6,000	0	0	6,000	0	5,000	0	0	5,000
Total Cost of Higher LG Services	31,024	33,109	0	0	64,133	36,437	31,808	0	0	68,245
Total cost of Internal Audit Services	31,024	33,109	0	0	64,133	36,437	31,808	0	0	68,245
Total cost of Internal Audit	31,024	33,109	0	0	64,133	36,437	31,808	0	0	68,245

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Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	13,554
Sector Conditional Grant (Non-Wage)	0	0	13,554
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	13,554
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	13,554
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	13,554

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

0683 Commercial Services

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

068301 Trade Development and Promotion Services

221002 Workshops and Seminars	0	0	0	0	0	0	610	0	0	610
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	36	0	0	36
222001 Telecommunications	0	0	0	0	0	0	30	0	0	30
227001 Travel inland	0	0	0	0	0	0	1,350	0	0	1,350
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	682	0	0	682
Total Cost of output068301	0	0	0	0	0	0	2,708	0	0	2,708

068302 Enterprise Development Services

221002 Workshops and Seminars	0	0	0	0	0	0	472	0	0	472
222001 Telecommunications	0	0	0	0	0	0	20	0	0	20
227001 Travel inland	0	0	0	0	0	0	250	0	0	250

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	354	0	0	354
Total Cost of output068302	0	0	0	0	0	0	1,096	0	0	1,096
068303 Market Linkage Services										
221002 Workshops and Seminars	0	0	0	0	0	0	165	0	0	165
222001 Telecommunications	0	0	0	0	0	0	157	0	0	157
Total Cost of output068303	0	0	0	0	0	0	322	0	0	322
068304 Cooperatives Mobilisation and Outreach Services										
221002 Workshops and Seminars	0	0	0	0	0	0	750	0	0	750
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	250	0	0	250
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,511	0	0	1,511
Total Cost of output068304	0	0	0	0	0	0	4,010	0	0	4,010
068305 Tourism Promotional Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	130	0	0	130
222001 Telecommunications	0	0	0	0	0	0	20	0	0	20
227001 Travel inland	0	0	0	0	0	0	240	0	0	240
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	623	0	0	623
Total Cost of output068305	0	0	0	0	0	0	1,013	0	0	1,013
068306 Industrial Development Services										
227001 Travel inland	0	0	0	0	0	0	880	0	0	880
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	687	0	0	687
Total Cost of output068306	0	0	0	0	0	0	1,567	0	0	1,567
068307 Sector Capacity Development										
221003 Staff Training	0	0	0	0	0	0	656	0	0	656
Total Cost of output068307	0	0	0	0	0	0	656	0	0	656
068308 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	348	0	0	348
222001 Telecommunications	0	0	0	0	0	0	50	0	0	50
227001 Travel inland	0	0	0	0	0	0	1,400	0	0	1,400
227002 Travel abroad	0	0	0	0	0	0	40	0	0	40
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	343	0	0	343
Total Cost of output068308	0	0	0	0	0	0	2,181	0	0	2,181
Total Cost of Higher LG Services	0	0	0	0	0	0	13,554	0	0	13,554
Total cost of Commercial Services	0	0	0	0	0	0	13,554	0	0	13,554
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	13,554	0	0	13,554

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Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Lwengo	171,791	94,475	101,058
Kisekka	162,631	120,536	65,048
Malongo	158,958	99,369	63,747
Kyazanga	118,770	79,943	57,190
Kkingo	132,392	81,517	62,838
Kyazanga Town Council	552,998	674,955	362,097
Lwengo Town council	481,966	270,774	348,034
Ndagwe	128,981	73,995	68,120
Grand Total	1,908,487	1,495,565	1,128,131
<i>o/w: Wage:</i>	<i>624,465</i>	<i>378,046</i>	<i>311,398</i>
<i>Non-Wage Reccurent:</i>	<i>1,068,749</i>	<i>973,745</i>	<i>606,818</i>
<i>Domestic Devt:</i>	<i>215,273</i>	<i>143,774</i>	<i>209,915</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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SubCounty/Town Council/Division: Lwengo

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	138,976	72,613	66,700
District Unconditional Grant (Non-Wage)	29,201	10,837	32,440
District Unconditional Grant (Wage)	46,529	26,455	0
Locally Raised Revenues	34,260	6,335	34,260
Other Transfers from Central Government	28,986	28,986	0
<i>Development Revenues</i>	32,815	21,862	34,358
District Discretionary Development Equalization Grant	32,815	21,862	34,358
Total Revenue Shares	171,791	94,475	101,058
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	46,529	26,455	0
Non Wage	92,447	46,158	66,700
<i>Development Expenditure</i>			
Domestic Development	32,815	21,862	34,358
External Financing	0	0	0
Total Expenditure	171,791	94,475	101,058

Vote:599 Lwengo District

FY 2019/20

SubCounty/Town Council/Division: Kisekka

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	130,265	98,066	37,067
District Unconditional Grant (Non-Wage)	28,824	23,506	28,554
District Unconditional Grant (Wage)	65,430	38,297	0
Locally Raised Revenues	8,713	8,966	8,513
Other Transfers from Central Government	27,298	27,298	0
Development Revenues	32,366	22,902	27,981
District Discretionary Development Equalization Grant	32,366	22,902	27,981
Total Revenue Shares	162,631	120,969	65,048
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	65,430	38,297	0
Non Wage	64,835	59,337	37,067
Development Expenditure			
Domestic Development	32,366	22,902	27,981
External Financing	0	0	0
Total Expenditure	162,631	120,536	65,048

Vote:599 Lwengo District

FY 2019/20

SubCounty/Town Council/Division: Malongo

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	132,131	81,734	49,794
District Unconditional Grant (Non-Wage)	24,180	17,083	23,573
District Unconditional Grant (Wage)	59,347	35,210	0
Locally Raised Revenues	26,221	7,058	26,221
Other Transfers from Central Government	22,383	22,383	0
Development Revenues	26,827	17,885	13,953
District Discretionary Development Equalization Grant	26,827	17,885	13,953
Total Revenue Shares	158,958	99,619	63,747
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	59,347	35,210	0
Non Wage	72,783	46,274	49,794
Development Expenditure			
Domestic Development	26,827	17,885	13,953
External Financing	0	0	0
Total Expenditure	158,958	99,369	63,747

Vote:599 Lwengo District

FY 2019/20

SubCounty/Town Council/Division: Kyazanga

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	93,889	63,356	32,868
District Unconditional Grant (Non-Wage)	22,548	12,868	22,351
District Unconditional Grant (Wage)	40,772	21,970	0
Locally Raised Revenues	10,517	8,465	10,517
Other Transfers from Central Government	20,052	20,052	0
<i>Development Revenues</i>	24,881	16,587	24,322
District Discretionary Development Equalization Grant	24,881	16,587	24,322
Total Revenue Shares	118,770	79,943	57,190
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	40,772	21,970	0
Non Wage	53,117	41,385	32,868
<i>Development Expenditure</i>			
Domestic Development	24,881	16,587	24,322
External Financing	0	0	0
Total Expenditure	118,770	79,943	57,190

Vote:599 Lwengo District

FY 2019/20

SubCounty/Town Council/Division: Kkingo

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	107,710	65,062	36,891
District Unconditional Grant (Non-Wage)	22,380	13,103	22,187
District Unconditional Grant (Wage)	51,092	28,832	0
Locally Raised Revenues	15,331	4,220	14,704
Other Transfers from Central Government	18,907	18,907	0
Development Revenues	24,682	16,454	25,947
District Discretionary Development Equalization Grant	24,682	16,454	25,947
Total Revenue Shares	132,392	81,517	62,838
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	51,092	28,832	0
Non Wage	56,618	36,230	36,891
Development Expenditure			
Domestic Development	24,682	16,454	25,947
External Financing	0	0	0
Total Expenditure	132,392	81,517	62,838

Vote:599 Lwengo District

FY 2019/20

SubCounty/Town Council/Division: Kyazanga Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	529,111	659,430	338,850
District Unconditional Grant (Non-Wage)	0	0	3,333
Locally Raised Revenues	121,620	43,171	124,351
Other Transfers from Central Government	182,861	492,530	0
Urban Unconditional Grant (Non-Wage)	54,400	24,893	45,844
Urban Unconditional Grant (Wage)	170,230	98,837	165,323
Development Revenues	23,887	15,925	23,248
Urban Discretionary Development Equalization Grant	23,887	15,925	23,248
Total Revenue Shares	552,998	675,355	362,097
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	170,230	98,837	165,323
Non Wage	358,881	560,193	173,527
Development Expenditure			
Domestic Development	23,887	15,925	23,248
External Financing	0	0	0
Total Expenditure	552,998	674,955	362,097

Vote:599 Lwengo District

FY 2019/20

SubCounty/Town Council/Division: Lwengo Town council

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	459,028	255,479	325,913
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	117,466	25,428	125,302
Other Transfers from Central Government	147,963	99,207	0
Urban Unconditional Grant (Non-Wage)	52,432	28,523	53,535
Urban Unconditional Grant (Wage)	141,168	102,321	146,076
Development Revenues	22,938	15,292	22,121
Urban Discretionary Development Equalization Grant	22,938	15,292	22,121
Total Revenue Shares	481,966	270,771	348,034
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	141,168	102,321	146,076
Non Wage	317,860	149,828	179,837
Development Expenditure			
Domestic Development	22,938	18,626	22,121
External Financing	0	0	0
Total Expenditure	481,966	270,774	348,034

Vote:599 Lwengo District

FY 2019/20

SubCounty/Town Council/Division: Ndagwe

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	102,104	65,073	30,134
District Unconditional Grant (Non-Wage)	24,222	9,335	24,224
District Unconditional Grant (Wage)	49,897	30,736	0
Locally Raised Revenues	6,330	3,347	5,910
Other Transfers from Central Government	21,656	21,656	0
Development Revenues	26,877	13,533	37,986
District Discretionary Development Equalization Grant	26,877	13,533	37,986
Total Revenue Shares	128,981	78,606	68,120
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	49,897	26,125	0
Non Wage	52,208	34,338	30,134
Development Expenditure			
Domestic Development	26,877	13,533	37,986
External Financing	0	0	0
Total Expenditure	128,981	73,995	68,120

Vote:599 Lwengo District

FY 2019/20

SubCounty/Town Council/Division: Lwengo

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,300	100	2,573
District Unconditional Grant (Non-Wage)	0	0	1,273
Locally Raised Revenues	1,300	100	1,300
Development Revenues	3,000	0	0
District Discretionary Development Equalization Grant	3,000	0	0
Total Revenue Shares	4,300	100	2,573
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,300	100	2,573
Development Expenditure			
Domestic Development	3,000	0	0
External Financing	0	0	0
Total Expenditure	4,300	100	2,573

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

1383 Local Government Planning Services

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

Vote:599 Lwengo District

FY 2019/20

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

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44,191	27,685	13,041
District Unconditional Grant (Non-Wage)	9,131	9,026	7,962
District Unconditional Grant (Wage)	29,981	18,005	0
Locally Raised Revenues	5,079	654	5,079
Development Revenues	3,718	14,758	3,228
District Discretionary Development Equalization Grant	3,718	14,758	3,228
Total Revenue Shares	47,909	42,443	16,269
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	29,981	18,005	0
Non Wage	14,210	9,680	13,041
Development Expenditure			
Domestic Development	3,718	14,758	3,228
External Financing	0	0	0
Total Expenditure	47,909	42,443	16,269

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

Vote:599 Lwengo District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	7,962	0	0	7,962
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,079	0	0	5,079
Total Cost of Output 04	0	5,000	0	0	5,000	0	13,041	0	0	13,041
138105 Public Information Dissemination										
221010 Special Meals and Drinks	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	210	0	0	210	0	0	0	0	0
Total Cost of Output 05	0	6,210	0	0	6,210	0	0	0	0	0
138106 Office Support services										
211101 General Staff Salaries	29,981	0	0	0	29,981	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 06	29,981	3,000	0	0	32,981	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	29,981	14,210	0	0	44,191	0	13,041	0	0	13,041
03 Capital Purchases										
138172 Administrative Capital										
312203 Furniture & Fixtures	0	0	3,718	0	3,718	0	0	3,228	0	3,228
Total Cost of Output 72	0	0	3,718	0	3,718	0	0	3,228	0	3,228
Total Cost of Class of Output Capital Purchases	0	0	3,718	0	3,718	0	0	3,228	0	3,228
Total cost of District and Urban Administration	29,981	14,210	3,718	0	47,909	0	13,041	3,228	0	16,269
Total cost of Administration	29,981	14,210	3,718	0	47,909	0	13,041	3,228	0	16,269

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,831	6,880	14,991
District Unconditional Grant (Non-Wage)	14,954	1,261	8,300
District Unconditional Grant (Wage)	7,186	3,839	0
Locally Raised Revenues	6,691	1,780	6,691

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<i>Development Revenues</i>	2,303	400	1,619
District Discretionary Development Equalization Grant	2,303	400	1,619
Total Revenue Shares	31,134	7,280	16,610
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	7,186	3,839	0
Non Wage	21,645	3,041	14,991
<i>Development Expenditure</i>			
Domestic Development	2,303	400	1,619
External Financing	0	0	0
Total Expenditure	31,134	7,280	16,610

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,619	0	1,619
227001 Travel inland	0	0	0	0	0	0	5,142	0	0	5,142
Total Cost of Output 02	0	4,000	0	0	4,000	0	5,142	1,619	0	6,761
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,220	0	0	1,220
Total Cost of Output 03	0	4,000	0	0	4,000	0	1,220	0	0	1,220
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,400	0	0	2,400
Total Cost of Output 04	0	4,000	0	0	4,000	0	2,400	0	0	2,400
148105 LG Accounting Services										
211101 General Staff Salaries	7,186	0	0	0	7,186	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 05	7,186	4,000	0	0	11,186	0	3,000	0	0	3,000
148107 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 07	0	2,000	0	0	2,000	0	0	0	0	0

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148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	3,645	0	0	3,645	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,229	0	0	3,229
Total Cost of Output 08	0	3,645	0	0	3,645	0	3,229	0	0	3,229
Total Cost of Class of Output Higher LG Services	7,186	21,645	0	0	28,831	0	14,991	1,619	0	16,610
03 Capital Purchases										
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312203 Furniture & Fixtures	0	0	2,303	0	2,303	0	0	0	0	0
Total Cost of Output 72	0	0	2,303	0	2,303	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,303	0	2,303	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	7,186	21,645	2,303	0	31,134	0	14,991	1,619	0	16,610
Total cost of Finance	7,186	21,645	2,303	0	31,134	0	14,991	1,619	0	16,610

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,490	1,575	23,325
District Unconditional Grant (Non-Wage)	0	0	6,835
Locally Raised Revenues	16,490	1,575	16,490
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,490	1,575	23,325
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,490	1,575	23,325
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,490	1,575	23,325

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

Vote:599 Lwengo District

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	23,325	0	0	23,325
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 01	0	8,000	0	0	8,000	0	23,325	0	0	23,325
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221010 Special Meals and Drinks	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 06	0	4,000	0	0	4,000	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221010 Special Meals and Drinks	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	490	0	0	490	0	0	0	0	0
Total Cost of Output 07	0	4,490	0	0	4,490	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	16,490	0	0	16,490	0	23,325	0	0	23,325
Total cost of Local Statutory Bodies	0	16,490	0	0	16,490	0	23,325	0	0	23,325
Total cost of Statutory Bodies	0	16,490	0	0	16,490	0	23,325	0	0	23,325

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,500	230	4,000
District Unconditional Grant (Non-Wage)	3,500	100	4,000
Locally Raised Revenues	0	130	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,500	230	4,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,500	230	4,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,500	230	4,000

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 01	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,000	0	0	4,000
Total cost of Agricultural Extension Services	0	0	0	0	0	0	4,000	0	0	4,000

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
221002 Workshops and Seminars	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 03	0	700	0	0	700	0	0	0	0	0
018205 Crop disease control and regulation										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0
018208 Sector Capacity Development										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 08	0	500	0	0	500	0	0	0	0	0
018210 Vermin Control Services										
221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 10	0	300	0	0	300	0	0	0	0	0

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018211 Livestock Health and Marketing

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 11	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,500	0	0	3,500	0	0	0	0	0
Total cost of District Production Services	0	3,500	0	0	3,500	0	0	0	0	0
Total cost of Production and Marketing	0	3,500	0	0	3,500	0	4,000	0	0	4,000

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	900	400	600
District Unconditional Grant (Non-Wage)	900	200	600
Locally Raised Revenues	0	200	0
Development Revenues	0	0	26,274
District Discretionary Development Equalization Grant	0	0	26,274
Total Revenue Shares	900	400	26,874
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	900	400	600
Development Expenditure			
Domestic Development	0	0	26,274
External Financing	0	0	0
Total Expenditure	900	400	26,874

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

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0881 Primary Healthcare

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

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088301 Healthcare Management Services										
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	26,274	0	26,874
Total Cost of Output 01	0	0	0	0	0	0	600	26,274	0	26,874
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	600	26,274	0	26,874
Total cost of Health Management and Supervision	0	0	0	0	0	0	600	26,274	0	26,874
Total cost of Health	0	900	0	0	900	0	600	26,274	0	26,874

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

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

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	700	270	1,600

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

0781 Pre-Primary and Primary Education

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

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,702	30,542	400
District Unconditional Grant (Non-Wage)	715	250	400
Locally Raised Revenues	0	1,306	0
Other Transfers from Central Government	28,986	28,986	0
Development Revenues	20,791	6,704	0
District Discretionary Development Equalization Grant	20,791	6,704	0
Total Revenue Shares	50,492	37,247	400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,702	30,542	400
Development Expenditure			
Domestic Development	20,791	6,704	0

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External Financing	0	0	0
Total Expenditure	50,492	37,247	400

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
228001 Maintenance - Civil	0	29,702	0	0	29,702	0	0	0	0	0
Total Cost of Output 04	0	29,702	0	0	29,702	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	29,702	0	0	29,702	0	400	0	0	400
Total cost of District, Urban and Community Access Roads	0	29,702	0	0	29,702	0	400	0	0	400

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	20,791	0	20,791	0	0	0	0	0
Total Cost of Output 81	0	0	20,791	0	20,791	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,791	0	20,791	0	0	0	0	0
Total cost of District Engineering Services	0	0	20,791	0	20,791	0	0	0	0	0
Total cost of Roads and Engineering	0	29,702	20,791	0	50,492	0	400	0	0	400

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	500
Locally Raised Revenues	500	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	0	500

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

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

0981 Rural Water Supply and Sanitation

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

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

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

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	120	1,000
<i>Development Expenditure</i>			
Domestic Development	503	0	0
External Financing	0	0	0
Total Expenditure	1,503	120	1,000

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 03	0	1,000	0	0	1,000	0	0	0	0	0
098306 Community Training in Wetland management										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	0	0	0	0	0	1,000	0	0	1,000
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 07	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	2,000	0	0	2,000
03 Capital Purchases										
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	503	0	503	0	0	0	0	0
Total Cost of Output 72	0	0	503	0	503	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	503	0	503	0	0	0	0	0
Total cost of Natural Resources Management	0	1,000	503	0	1,503	0	2,000	0	0	2,000
Total cost of Natural Resources	0	1,000	503	0	1,503	0	2,000	0	0	2,000

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,862	4,810	3,670
District Unconditional Grant (Non-Wage)	0	0	1,170
District Unconditional Grant (Wage)	9,362	4,610	0
Locally Raised Revenues	2,500	200	2,500
Development Revenues	2,500	0	3,237
District Discretionary Development Equalization Grant	2,500	0	3,237
Total Revenue Shares	14,362	4,810	6,907
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,362	4,610	0
Non Wage	2,500	200	3,670
Development Expenditure			
Domestic Development	2,500	0	3,237
External Financing	0	0	0
Total Expenditure	14,362	4,810	6,907

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	0	3,237	0	3,237
Total Cost of Output 07	0	0	0	0	0	0	0	3,237	0	3,237
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	9,362	0	0	0	9,362	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	3,670	0	0	3,670
Total Cost of Output 17	9,362	2,500	0	0	11,862	0	3,670	0	0	3,670
Total Cost of Class of Output Higher LG Services	9,362	2,500	0	0	11,862	0	3,670	3,237	0	6,907

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108172 Administrative Capital										
312101 Non-Residential Buildings	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Output 72	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,500	0	2,500	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	9,362	2,500	2,500	0	14,362	0	3,670	3,237	0	6,907
Total cost of Community Based Services	9,362	2,500	2,500	0	14,362	0	3,670	3,237	0	6,907

SubCounty/Town Council/Division: Kisekka

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

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

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	293	0	0	293	0	0	0	0	0

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227001 Travel inland	0	0	0	0	0	0	293	0	0	293
Total Cost of Output 06	0	293	0	0	293	0	293	0	0	293
Total Cost of Class of Output Higher LG Services	0	293	0	0	293	0	293	0	0	293
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 72	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Local Government Planning Services	0	293	1,000	0	1,293	0	293	0	0	293
Total cost of Planning	0	293	1,000	0	1,293	0	293	0	0	293

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

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

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

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1482 Internal Audit Services

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

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	60,720	41,830	4,673
District Unconditional Grant (Non-Wage)	10,337	9,855	3,173
District Unconditional Grant (Wage)	48,882	29,847	0
Locally Raised Revenues	1,500	2,128	1,500
Development Revenues	5,439	1,284	4,744
District Discretionary Development Equalization Grant	5,439	1,284	4,744
Total Revenue Shares	66,159	43,114	9,417
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	48,882	29,847	0
Non Wage	11,837	11,983	4,673
Development Expenditure			
Domestic Development	5,439	1,284	4,744
External Financing	0	0	0
Total Expenditure	66,159	43,114	9,417

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

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	4,673	0	0	4,673
Total Cost of Output 04	0	0	0	0	0	0	4,673	0	0	4,673
138105 Public Information Dissemination										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 05	0	5,000	0	0	5,000	0	0	0	0	0
138106 Office Support services										
211101 General Staff Salaries	48,882	0	0	0	48,882	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 06	48,882	3,000	0	0	51,882	0	0	0	0	0
138108 Assets and Facilities Management										
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221012 Small Office Equipment	0	837	0	0	837	0	0	0	0	0
Total Cost of Output 08	0	3,837	0	0	3,837	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	48,882	11,837	0	0	60,720	0	4,673	0	0	4,673
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	5,439	0	5,439	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,744	0	4,744
Total Cost of Output 72	0	0	5,439	0	5,439	0	0	4,744	0	4,744
Total Cost of Class of Output Capital Purchases	0	0	5,439	0	5,439	0	0	4,744	0	4,744
Total cost of District and Urban Administration	48,882	11,837	5,439	0	66,159	0	4,673	4,744	0	9,417
Total cost of Administration	48,882	11,837	5,439	0	66,159	0	4,673	4,744	0	9,417

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,803	14,158	15,161
District Unconditional Grant (Non-Wage)	2,657	6,861	14,201

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District Unconditional Grant (Wage)	7,186	3,839	0
Locally Raised Revenues	960	3,458	960
Development Revenues	1,456	2,300	4,162
District Discretionary Development Equalization Grant	1,456	2,300	4,162
Total Revenue Shares	12,259	16,458	19,323
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,186	3,839	0
Non Wage	3,617	10,318	15,161
Development Expenditure			
Domestic Development	1,456	2,300	4,162
External Financing	0	0	0
Total Expenditure	12,259	16,458	19,323

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211101 General Staff Salaries	7,186	0	0	0	7,186	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,117	0	0	1,117	0	4,150	0	0	4,150
Total Cost of Output 02	7,186	2,117	0	0	9,303	0	4,150	0	0	4,150
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,140	0	0	2,140
Total Cost of Output 03	0	500	0	0	500	0	2,140	0	0	2,140
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	863	0	0	863
Total Cost of Output 04	0	500	0	0	500	0	863	0	0	863
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of Output 05	0	500	0	0	500	0	3,500	0	0	3,500

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148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	4,508	0	0	4,508
Total Cost of Output 08	0	0	0	0	0	0	4,508	0	0	4,508
Total Cost of Class of Output Higher LG Services	7,186	3,617	0	0	10,803	0	15,161	0	0	15,161
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	4,162	0	4,162
312203 Furniture & Fixtures	0	0	1,456	0	1,456	0	0	0	0	0
Total Cost of Output 72	0	0	1,456	0	1,456	0	0	4,162	0	4,162
Total Cost of Class of Output Capital Purchases	0	0	1,456	0	1,456	0	0	4,162	0	4,162
Total cost of Financial Management and Accountability(LG)	7,186	3,617	1,456	0	12,259	0	15,161	4,162	0	19,323
Total cost of Finance	7,186	3,617	1,456	0	12,259	0	15,161	4,162	0	19,323

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,300	7,218	13,100
District Unconditional Grant (Non-Wage)	7,380	5,758	11,180
Locally Raised Revenues	1,920	1,460	1,920
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,300	7,218	13,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,300	7,218	13,100
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,300	7,218	13,100

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

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1382 Local Statutory Bodies

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

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,750	540	2,000
District Unconditional Grant (Non-Wage)	2,750	200	0
Locally Raised Revenues	2,000	340	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,750	540	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,750	540	2,000
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,750	540	2,000

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
227002 Travel abroad	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 01	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,000	0	0	2,000
Total cost of Agricultural Extension Services	0	0	0	0	0	0	2,000	0	0	2,000

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 05	0	1,500	0	0	1,500	0	0	0	0	0
018206 Agriculture statistics and information										
211103 Allowances (Incl. Casuals, Temporary)	0	750	0	0	750	0	0	0	0	0
Total Cost of Output 06	0	750	0	0	750	0	0	0	0	0
018208 Sector Capacity Development										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 08	0	500	0	0	500	0	0	0	0	0
018210 Vermin Control Services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 10	0	500	0	0	500	0	0	0	0	0
018211 Livestock Health and Marketing										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 11	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,750	0	0	4,750	0	0	0	0	0
Total cost of District Production Services	0	4,750	0	0	4,750	0	0	0	0	0
Total cost of Production and Marketing	0	4,750	0	0	4,750	0	2,000	0	0	2,000

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Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	640	610	640
Locally Raised Revenues	640	610	640
Development Revenues	21,494	17,194	18,975
District Discretionary Development Equalization Grant	21,494	17,194	18,975
Total Revenue Shares	22,134	17,804	19,615
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	640	610	640
Development Expenditure			
Domestic Development	21,494	17,194	18,975
External Financing	0	0	0
Total Expenditure	22,134	17,804	19,615

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

0881 Primary Healthcare

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

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0883 Health Management and Supervision

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

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

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

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External Financing	0	0	0
Total Expenditure	1,800	400	300

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	1,800	0	0	1,800	0	300	0	0	300
Total Cost of Output 02	0	1,800	0	0	1,800	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	1,800	0	0	1,800	0	300	0	0	300
Total cost of Pre-Primary and Primary Education	0	1,800	0	0	1,800	0	300	0	0	300
Total cost of Education	0	1,800	0	0	1,800	0	300	0	0	300

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

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

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

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0481 District, Urban and Community Access Roads

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

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

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

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

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0981 Rural Water Supply and Sanitation

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

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

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

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

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0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	1,000	0	0	1,000	0	0	0	0	0
098306 Community Training in Wetland management										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	900	0	0	900	0	0	0	0	0
Total Cost of Output 06	0	1,200	0	0	1,200	0	0	0	0	0
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 07	0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	2,200	0	0	2,200	0	200	0	0	200
Total cost of Natural Resources Management	0	2,200	0	0	2,200	0	200	0	0	200
Total cost of Natural Resources	0	2,200	0	0	2,200	0	200	0	0	200

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,662	5,160	300
District Unconditional Grant (Non-Wage)	0	400	0
District Unconditional Grant (Wage)	9,362	4,610	0
Locally Raised Revenues	300	150	300
Development Revenues	2,976	992	100
District Discretionary Development Equalization Grant	2,976	992	100
Total Revenue Shares	12,638	6,152	400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,362	4,610	0
Non Wage	300	550	300
Development Expenditure			
Domestic Development	2,976	992	100

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External Financing	0	0	0
Total Expenditure	12,638	6,152	400

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

1081 Community Mobilisation and Empowerment

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

SubCounty/Town Council/Division: Malongo

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

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

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

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

1383 Local Government Planning Services

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

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	62,197	34,345	14,274
District Unconditional Grant (Non-Wage)	8,389	6,347	4,786
District Unconditional Grant (Wage)	44,320	26,760	0
Locally Raised Revenues	9,488	1,238	9,488
<i>Development Revenues</i>	6,057	3,666	3,930
District Discretionary Development Equalization Grant	6,057	3,666	3,930
Total Revenue Shares	68,254	38,012	18,204

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B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	44,320	26,760	0
Non Wage	17,878	7,585	14,274
Development Expenditure			
Domestic Development	6,057	3,666	3,930
External Financing	0	0	0
Total Expenditure	68,254	38,012	18,204

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	5,000	0	0	5,000	0	9,488	0	0	9,488
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,786	0	0	4,786
Total Cost of Output 04	0	5,000	0	0	5,000	0	14,274	0	0	14,274
138105 Public Information Dissemination										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221010 Special Meals and Drinks	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	10,000	0	0	10,000	0	0	0	0	0
138106 Office Support services										
211101 General Staff Salaries	44,320	0	0	0	44,320	0	0	0	0	0
221012 Small Office Equipment	0	2,878	0	0	2,878	0	0	0	0	0
Total Cost of Output 06	44,320	2,878	0	0	47,197	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	44,320	17,878	0	0	62,197	0	14,274	0	0	14,274
03 Capital Purchases										
138172 Administrative Capital										
312203 Furniture & Fixtures	0	0	6,057	0	6,057	0	0	3,930	0	3,930
Total Cost of Output 72	0	0	6,057	0	6,057	0	0	3,930	0	3,930
Total Cost of Class of Output Capital Purchases	0	0	6,057	0	6,057	0	0	3,930	0	3,930
Total cost of District and Urban Administration	44,320	17,878	6,057	0	68,254	0	14,274	3,930	0	18,204
Total cost of Administration	44,320	17,878	6,057	0	68,254	0	14,274	3,930	0	18,204

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Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,585	10,092	16,839
District Unconditional Grant (Non-Wage)	7,458	3,929	8,376
District Unconditional Grant (Wage)	5,665	3,839	0
Locally Raised Revenues	8,463	2,324	8,463
Development Revenues	787	626	0
District Discretionary Development Equalization Grant	787	626	0
Total Revenue Shares	22,373	10,718	16,839
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,665	3,839	0
Non Wage	15,920	6,253	16,839
Development Expenditure			
Domestic Development	787	626	0
External Financing	0	0	0
Total Expenditure	22,373	10,718	16,839

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	7,201	0	0	7,201
Total Cost of Output 02	0	3,000	0	0	3,000	0	7,201	0	0	7,201
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,210	0	0	3,210
Total Cost of Output 03	0	3,000	0	0	3,000	0	3,210	0	0	3,210
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0

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221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,250	0	0	1,250
Total Cost of Output 04	0	3,500	0	0	3,500	0	1,250	0	0	1,250
148105 LG Accounting Services										
211101 General Staff Salaries	5,665	0	0	0	5,665	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,650	0	0	2,650
Total Cost of Output 05	5,665	3,000	0	0	8,665	0	2,650	0	0	2,650
148107 Sector Capacity Development										
221003 Staff Training	0	420	0	0	420	0	0	0	0	0
Total Cost of Output 07	0	420	0	0	420	0	0	0	0	0
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,528	0	0	2,528
Total Cost of Output 08	0	3,000	0	0	3,000	0	2,528	0	0	2,528
Total Cost of Class of Output Higher LG Services	5,665	15,920	0	0	21,585	0	16,839	0	0	16,839
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312203 Furniture & Fixtures	0	0	787	0	787	0	0	0	0	0
Total Cost of Output 72	0	0	787	0	787	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	787	0	787	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	5,665	15,920	787	0	22,373	0	16,839	0	0	16,839
Total cost of Finance	5,665	15,920	787	0	22,373	0	16,839	0	0	16,839

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,200	4,454	6,177
District Unconditional Grant (Non-Wage)	3,900	3,359	1,877
Locally Raised Revenues	4,300	1,095	4,300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,200	4,454	6,177

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,200	4,454	6,177
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,200	4,454	6,177

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	6,177	0	0	6,177
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	0	4,000	0	0	4,000	0	6,177	0	0	6,177
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	2,000	0	0	2,000	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of Output 07	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,200	0	0	8,200	0	6,177	0	0	6,177
Total cost of Local Statutory Bodies	0	8,200	0	0	8,200	0	6,177	0	0	6,177
Total cost of Statutory Bodies	0	8,200	0	0	8,200	0	6,177	0	0	6,177

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,000	895	2,534
District Unconditional Grant (Non-Wage)	1,000	673	1,534
Locally Raised Revenues	1,000	222	1,000

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,000	895	2,534
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	895	2,534
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	895	2,534

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	2,534	0	0	2,534
Total Cost of Output 01	0	0	0	0	0	0	2,534	0	0	2,534
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,534	0	0	2,534
Total cost of Agricultural Extension Services	0	0	0	0	0	0	2,534	0	0	2,534

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 05	0	800	0	0	800	0	0	0	0	0
018210 Vermin Control Services										
221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 10	0	300	0	0	300	0	0	0	0	0

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018211 Livestock Health and Marketing										
221002 Workshops and Seminars	0	900	0	0	900	0	0	0	0	0
Total Cost of Output 11	0	900	0	0	900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of District Production Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Production and Marketing	0	2,000	0	0	2,000	0	2,534	0	0	2,534

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	525	1,900
District Unconditional Grant (Non-Wage)	1,000	349	1,400
Locally Raised Revenues	500	176	500
Development Revenues	5,000	1,260	0
District Discretionary Development Equalization Grant	5,000	1,260	0
Total Revenue Shares	6,500	1,785	1,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	525	1,900
Development Expenditure			
Domestic Development	5,000	1,260	0
External Financing	0	0	0
Total Expenditure	6,500	1,785	1,900

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 01	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	0	0	0	0

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 72	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Primary Healthcare	0	1,500	5,000	0	6,500	0	0	0	0	0
0883 Health Management and Supervision										
Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088301 Healthcare Management Services										
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,900	0	0	1,900
Total Cost of Output 01	0	0	0	0	0	0	1,900	0	0	1,900
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,900	0	0	1,900
Total cost of Health Management and Supervision	0	0	0	0	0	0	1,900	0	0	1,900
Total cost of Health	0	1,500	5,000	0	6,500	0	1,900	0	0	1,900

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,531	896	1,531
District Unconditional Grant (Non-Wage)	1,231	640	1,231
Locally Raised Revenues	300	256	300
Development Revenues	4,960	2,744	0
District Discretionary Development Equalization Grant	4,960	2,744	0
Total Revenue Shares	6,491	3,640	1,531
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,531	896	1,531
Development Expenditure			
Domestic Development	4,960	2,744	0

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External Financing	0	0	0
Total Expenditure	6,491	3,640	1,531

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221012 Small Office Equipment	0	1,531	0	0	1,531	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	1,531	0	0	1,531
Total Cost of Output 02	0	1,531	0	0	1,531	0	1,531	0	0	1,531
Total Cost of Class of Output Higher LG Services	0	1,531	0	0	1,531	0	1,531	0	0	1,531
03 Capital Purchases										
078180 Classroom construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,960	0	4,960	0	0	0	0	0
Total Cost of Output 80	0	0	4,960	0	4,960	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,960	0	4,960	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,531	4,960	0	6,491	0	1,531	0	0	1,531
Total cost of Education	0	1,531	4,960	0	6,491	0	1,531	0	0	1,531

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,383	22,687	700
District Unconditional Grant (Non-Wage)	0	0	700
Locally Raised Revenues	0	304	0
Other Transfers from Central Government	22,383	22,383	0
Development Revenues	7,600	7,800	7,600
District Discretionary Development Equalization Grant	7,600	7,800	7,600
Total Revenue Shares	29,983	30,487	8,300

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,383	22,437	700
<i>Development Expenditure</i>			
Domestic Development	7,600	7,800	7,600
External Financing	0	0	0
Total Expenditure	29,983	30,237	8,300

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	700	0	0	700
228001 Maintenance - Civil	0	22,383	0	0	22,383	0	0	0	0	0
Total Cost of Output 04	0	22,383	0	0	22,383	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	22,383	0	0	22,383	0	700	0	0	700
Total cost of District, Urban and Community Access Roads	0	22,383	0	0	22,383	0	700	0	0	700

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	7,600	0	7,600	0	0	7,600	0	7,600
Total Cost of Output 81	0	0	7,600	0	7,600	0	0	7,600	0	7,600
Total Cost of Class of Output Capital Purchases	0	0	7,600	0	7,600	0	0	7,600	0	7,600
Total cost of District Engineering Services	0	0	7,600	0	7,600	0	0	7,600	0	7,600
Total cost of Roads and Engineering	0	22,383	7,600	0	29,983	0	700	7,600	0	8,300

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	709	560	1,480
District Unconditional Grant (Non-Wage)	109	260	880
Locally Raised Revenues	600	300	600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	709	560	1,480
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	709	560	880
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	709	560	880

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098306 Community Training in Wetland management										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	109	0	0	109	0	109	0	0	109
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	600	0	0	600
Total Cost of Output 06	0	709	0	0	709	0	709	0	0	709
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	171	0	0	171
Total Cost of Output 07	0	0	0	0	0	0	771	0	0	771
Total Cost of Class of Output Higher LG Services	0	709	0	0	709	0	1,480	0	0	1,480
Total cost of Natural Resources Management	0	709	0	0	709	0	1,480	0	0	1,480
Total cost of Natural Resources	0	709	0	0	709	0	1,480	0	0	1,480

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,325	6,986	1,800
District Unconditional Grant (Non-Wage)	1,093	1,526	930
District Unconditional Grant (Wage)	9,362	4,610	0
Locally Raised Revenues	870	850	870
Development Revenues	2,423	1,788	2,423
District Discretionary Development Equalization Grant	2,423	1,788	2,423
Total Revenue Shares	13,748	8,775	4,223
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,362	4,610	0
Non Wage	1,963	2,376	1,800
Development Expenditure			
Domestic Development	2,423	1,788	2,423
External Financing	0	0	0
Total Expenditure	13,748	8,775	4,223

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	9,362	0	0	0	9,362	0	0	0	0	0
227001 Travel inland	0	1,963	0	0	1,963	0	1,800	2,423	0	4,223
Total Cost of Output 17	9,362	1,963	0	0	11,325	0	1,800	2,423	0	4,223
Total Cost of Class of Output Higher LG Services	9,362	1,963	0	0	11,325	0	1,800	2,423	0	4,223
03 Capital Purchases										
108172 Administrative Capital										
312101 Non-Residential Buildings	0	0	2,423	0	2,423	0	0	0	0	0
Total Cost of Output 72	0	0	2,423	0	2,423	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,423	0	2,423	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	9,362	1,963	2,423	0	13,748	0	1,800	2,423	0	4,223
Total cost of Community Based Services	9,362	1,963	2,423	0	13,748	0	1,800	2,423	0	4,223

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SubCounty/Town Council/Division: Kyazanga

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,330	1,100	921
District Unconditional Grant (Non-Wage)	910	700	501
Locally Raised Revenues	420	400	420
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,330	1,100	921
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,330	1,100	921
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,330	1,100	921

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	1,330	0	0	1,330	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	921	0	0	921
Total Cost of Output 06	0	1,330	0	0	1,330	0	921	0	0	921
Total Cost of Class of Output Higher LG Services	0	1,330	0	0	1,330	0	921	0	0	921
Total cost of Local Government Planning Services	0	1,330	0	0	1,330	0	921	0	0	921
Total cost of Planning	0	1,330	0	0	1,330	0	921	0	0	921

Workplan : Administration

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(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,214	20,543	9,950
District Unconditional Grant (Non-Wage)	6,367	3,971	7,847
District Unconditional Grant (Wage)	25,745	15,520	0
Locally Raised Revenues	2,103	1,052	2,103
Development Revenues	3,348	0	0
District Discretionary Development Equalization Grant	3,348	0	0
Total Revenue Shares	37,562	20,543	9,950
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,745	15,520	0
Non Wage	8,470	5,023	9,950
Development Expenditure			
Domestic Development	3,348	0	0
External Financing	0	0	0
Total Expenditure	37,562	20,543	9,950

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	9,950	0	0	9,950
Total Cost of Output 04	0	4,000	0	0	4,000	0	9,950	0	0	9,950
138105 Public Information Dissemination										
221014 Bank Charges and other Bank related costs	0	103	0	0	103	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,367	0	0	2,367	0	0	0	0	0
Total Cost of Output 05	0	2,470	0	0	2,470	0	0	0	0	0
138106 Office Support services										
211101 General Staff Salaries	25,745	0	0	0	25,745	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	25,745	2,000	0	0	27,745	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	25,745	8,470	0	0	34,214	0	9,950	0	0	9,950
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	3,348	0	3,348	0	0	0	0	0
Total Cost of Output 72	0	0	3,348	0	3,348	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,348	0	3,348	0	0	0	0	0
Total cost of District and Urban Administration	25,745	8,470	3,348	0	37,562	0	9,950	0	0	9,950
Total cost of Administration	25,745	8,470	3,348	0	37,562	0	9,950	0	0	9,950

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,731	7,952	10,733
District Unconditional Grant (Non-Wage)	4,436	2,486	8,103
District Unconditional Grant (Wage)	5,665	3,839	0
Locally Raised Revenues	2,630	1,627	2,630
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,731	7,952	10,733
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,665	3,839	0
Non Wage	7,066	4,113	10,733
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,731	7,952	10,733

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

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 02	0	3,000	0	0	3,000	0	3,000	0	0	3,000
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Output 03	0	2,000	0	0	2,000	0	2,500	0	0	2,500
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,520	0	0	1,520
Total Cost of Output 04	0	1,000	0	0	1,000	0	1,520	0	0	1,520
148105 LG Accounting Services										
211101 General Staff Salaries	5,665	0	0	0	5,665	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,700	0	0	1,700
Total Cost of Output 05	5,665	1,000	0	0	6,665	0	1,700	0	0	1,700
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	66	0	0	66	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,013	0	0	2,013
Total Cost of Output 08	0	66	0	0	66	0	2,013	0	0	2,013
Total Cost of Class of Output Higher LG Services	5,665	7,066	0	0	12,731	0	10,733	0	0	10,733
Total cost of Financial Management and Accountability(LG)	5,665	7,066	0	0	12,731	0	10,733	0	0	10,733
Total cost of Finance	5,665	7,066	0	0	12,731	0	10,733	0	0	10,733

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,991	7,404	2,784
District Unconditional Grant (Non-Wage)	4,207	3,105	1,000
Locally Raised Revenues	1,784	4,299	1,784

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	5,991	7,404	2,784
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,991	7,404	2,784
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,991	7,404	2,784

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	2,784	0	0	2,784
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 01	0	2,500	0	0	2,500	0	2,784	0	0	2,784
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
221010 Special Meals and Drinks	0	291	0	0	291	0	0	0	0	0
Total Cost of Output 06	0	1,791	0	0	1,791	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
221010 Special Meals and Drinks	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 07	0	1,700	0	0	1,700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,991	0	0	5,991	0	2,784	0	0	2,784
Total cost of Local Statutory Bodies	0	5,991	0	0	5,991	0	2,784	0	0	2,784
Total cost of Statutory Bodies	0	5,991	0	0	5,991	0	2,784	0	0	2,784

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	646	1,006	600
District Unconditional Grant (Non-Wage)	446	600	400
Locally Raised Revenues	200	406	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	646	1,006	600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	646	1,006	600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	646	1,006	600

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 01	0	0	0	0	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	600	0	0	600
Total cost of Agricultural Extension Services	0	0	0	0	0	0	600	0	0	600

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
211103 Allowances (Incl. Casuals, Temporary)	0	326	0	0	326	0	0	0	0	0
Total Cost of Output 05	0	326	0	0	326	0	0	0	0	0

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018211 Livestock Health and Marketing										
211103 Allowances (Incl. Casuals, Temporary)	0	320	0	0	320	0	0	0	0	0
Total Cost of Output 11	0	320	0	0	320	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	646	0	0	646	0	0	0	0	0
Total cost of District Production Services	0	646	0	0	646	0	0	0	0	0
Total cost of Production and Marketing	0	646	0	0	646	0	600	0	0	600

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

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

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

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0881 Primary Healthcare

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

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088301 Healthcare Management Services										
224004 Cleaning and Sanitation	0	0	0	0	0	0	580	0	0	580
Total Cost of Output 01	0	0	0	0	0	0	580	0	0	580
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	580	0	0	580
Total cost of Health Management and Supervision	0	0	0	0	0	0	580	0	0	580
Total cost of Health	0	1,280	0	0	1,280	0	580	0	0	580

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

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

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,397	750	480

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221012 Small Office Equipment	0	1,397	0	0	1,397	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	480	0	0	480
Total Cost of Output 02	0	1,397	0	0	1,397	0	480	0	0	480
Total Cost of Class of Output Higher LG Services	0	1,397	0	0	1,397	0	480	0	0	480
Total cost of Pre-Primary and Primary Education	0	1,397	0	0	1,397	0	480	0	0	480
Total cost of Education	0	1,397	0	0	1,397	0	480	0	0	480

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,837	20,052	640
District Unconditional Grant (Non-Wage)	1,145	0	0
Locally Raised Revenues	640	0	640
Other Transfers from Central Government	20,052	20,052	0
Development Revenues	19,302	16,587	16,476
District Discretionary Development Equalization Grant	19,302	16,587	16,476
Total Revenue Shares	41,139	36,640	17,116
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,837	20,052	640
Development Expenditure			
Domestic Development	19,302	16,587	16,476

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External Financing	0	0	0
Total Expenditure	41,139	36,640	17,116

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	21,837	0	0	21,837	0	640	0	0	640
Total Cost of Output 04	0	21,837	0	0	21,837	0	640	0	0	640
Total Cost of Class of Output Higher LG Services	0	21,837	0	0	21,837	0	640	0	0	640
Total cost of District, Urban and Community Access Roads	0	21,837	0	0	21,837	0	640	0	0	640

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	16,476	0	16,476
Total Cost of Output 81	0	0	0	0	0	0	0	16,476	0	16,476
048282 Rehabilitation of Public Buildings										
312101 Non-Residential Buildings	0	0	19,302	0	19,302	0	0	0	0	0
Total Cost of Output 82	0	0	19,302	0	19,302	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	19,302	0	19,302	0	0	16,476	0	16,476
Total cost of District Engineering Services	0	0	19,302	0	19,302	0	0	16,476	0	16,476
Total cost of Roads and Engineering	0	21,837	19,302	0	41,139	0	640	16,476	0	17,116

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,522	0	600
District Unconditional Grant (Non-Wage)	922	0	0
Locally Raised Revenues	600	0	600
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	1,522	0	600
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,522	0	600
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,522	0	600

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

0981 Rural Water Supply and Sanitation

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

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,415	600	1,300
District Unconditional Grant (Non-Wage)	915	450	800
Locally Raised Revenues	500	150	500
<i>Development Revenues</i>	0	0	0
N/A			

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Total Revenue Shares	1,415	600	1,300
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,415	600	1,300
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,415	600	1,300

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	915	0	0	915	0	0	0	0	0
Total Cost of Output 03	0	915	0	0	915	0	0	0	0	0
098306 Community Training in Wetland management										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 06	0	500	0	0	500	0	300	0	0	300
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 07	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	1,415	0	0	1,415	0	800	0	0	800
Total cost of Natural Resources Management	0	1,415	0	0	1,415	0	800	0	0	800
Total cost of Natural Resources	0	1,415	0	0	1,415	0	800	0	0	800

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,525	3,573	4,280

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District Unconditional Grant (Non-Wage)	1,583	963	3,700
District Unconditional Grant (Wage)	9,362	2,610	0
Locally Raised Revenues	580	0	580
Development Revenues	2,232	0	7,846
District Discretionary Development Equalization Grant	2,232	0	7,846
Total Revenue Shares	13,757	3,573	12,126
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,362	2,610	0
Non Wage	2,163	963	4,280
Development Expenditure			
Domestic Development	2,232	0	7,846
External Financing	0	0	0
Total Expenditure	13,757	3,573	12,126

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108109 Support to Youth Councils										
227001 Travel inland	0	0	0	0	0	0	0	7,846	0	7,846
Total Cost of Output 09	0	0	0	0	0	0	0	7,846	0	7,846
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	9,362	0	0	0	9,362	0	0	0	0	0
227001 Travel inland	0	2,163	0	0	2,163	0	4,280	0	0	4,280
Total Cost of Output 17	9,362	2,163	0	0	11,525	0	4,280	0	0	4,280
Total Cost of Class of Output Higher LG Services	9,362	2,163	0	0	11,525	0	4,280	7,846	0	12,126
03 Capital Purchases										
108172 Administrative Capital										
312101 Non-Residential Buildings	0	0	2,232	0	2,232	0	0	0	0	0
Total Cost of Output 72	0	0	2,232	0	2,232	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,232	0	2,232	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	9,362	2,163	2,232	0	13,757	0	4,280	7,846	0	12,126
Total cost of Community Based Services	9,362	2,163	2,232	0	13,757	0	4,280	7,846	0	12,126

Vote:599 Lwengo District

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SubCounty/Town Council/Division: Kkingo

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	0	600
District Unconditional Grant (Non-Wage)	800	0	600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	800	0	600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	0	600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	800	0	600

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 06	0	800	0	0	800	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	600	0	0	600
Total cost of Local Government Planning Services	0	800	0	0	800	0	600	0	0	600
Total cost of Planning	0	800	0	0	800	0	600	0	0	600

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	42,372	23,913	8,948
District Unconditional Grant (Non-Wage)	5,933	3,531	7,280
District Unconditional Grant (Wage)	34,543	20,382	0
Locally Raised Revenues	1,895	0	1,668
Development Revenues	6,615	2,205	7,150
District Discretionary Development Equalization Grant	6,615	2,205	7,150
Total Revenue Shares	48,987	26,119	16,098
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,543	20,382	0
Non Wage	7,828	3,531	8,948
Development Expenditure			
Domestic Development	6,615	2,205	7,150
External Financing	0	0	0
Total Expenditure	48,987	26,119	16,098

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,948	0	0	8,948
Total Cost of Output 04	0	5,000	0	0	5,000	0	8,948	0	0	8,948
138106 Office Support services										
211101 General Staff Salaries	34,543	0	0	0	34,543	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,828	0	0	2,828	0	0	0	0	0
Total Cost of Output 06	34,543	2,828	0	0	37,372	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	34,543	7,828	0	0	42,372	0	8,948	0	0	8,948

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312203 Furniture & Fixtures	0	0	6,615	0	6,615	0	0	7,150	0	7,150
Total Cost of Output 72	0	0	6,615	0	6,615	0	0	7,150	0	7,150
Total Cost of Class of Output Capital Purchases	0	0	6,615	0	6,615	0	0	7,150	0	7,150
Total cost of District and Urban Administration	34,543	7,828	6,615	0	48,987	0	8,948	7,150	0	16,098
Total cost of Administration	34,543	7,828	6,615	0	48,987	0	8,948	7,150	0	16,098

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,859	8,435	14,183
District Unconditional Grant (Non-Wage)	9,997	3,797	8,507
District Unconditional Grant (Wage)	7,186	3,839	0
Locally Raised Revenues	5,676	798	5,676
Development Revenues	500	167	800
District Discretionary Development Equalization Grant	500	167	800
Total Revenue Shares	23,359	8,601	14,983
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,186	3,839	0
Non Wage	15,673	4,595	14,183
Development Expenditure			
Domestic Development	500	167	800
External Financing	0	0	0
Total Expenditure	23,359	8,601	14,983

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

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,352	0	0	5,352
Total Cost of Output 02	0	3,000	0	0	3,000	0	5,352	0	0	5,352
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,230	0	0	1,230
Total Cost of Output 03	0	5,000	0	0	5,000	0	1,230	0	0	1,230
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,837	0	0	3,837	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,013	0	0	2,013
Total Cost of Output 04	0	3,837	0	0	3,837	0	2,013	0	0	2,013
148105 LG Accounting Services										
211101 General Staff Salaries	7,186	0	0	0	7,186	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	3,837	0	0	3,837	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,588	0	0	2,588
Total Cost of Output 05	7,186	3,837	0	0	11,022	0	2,588	0	0	2,588
148107 Sector Capacity Development										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 07	0	0	0	0	0	0	500	0	0	500
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Output 08	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	7,186	15,673	0	0	22,859	0	14,183	0	0	14,183
03 Capital Purchases										
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	800	0	800

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312203 Furniture & Fixtures	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 72	0	0	500	0	500	0	0	800	0	800
Total Cost of Class of Output Capital Purchases	0	0	500	0	500	0	0	800	0	800
Total cost of Financial Management and Accountability(LG)	7,186	15,673	500	0	23,359	0	14,183	800	0	14,983
Total cost of Finance	7,186	15,673	500	0	23,359	0	14,183	800	0	14,983

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,450	5,531	10,000
District Unconditional Grant (Non-Wage)	2,450	3,589	4,000
Locally Raised Revenues	6,000	1,942	6,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,450	5,531	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,450	5,531	10,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,450	5,531	10,000

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	0	3,000	0	0	3,000	0	10,000	0	0	10,000

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138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221010 Special Meals and Drinks	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 06	0	2,500	0	0	2,500	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221010 Special Meals and Drinks	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	450	0	0	450	0	0	0	0	0
Total Cost of Output 07	0	2,950	0	0	2,950	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,450	0	0	8,450	0	10,000	0	0	10,000
Total cost of Local Statutory Bodies	0	8,450	0	0	8,450	0	10,000	0	0	10,000
Total cost of Statutory Bodies	0	8,450	0	0	8,450	0	10,000	0	0	10,000

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	960	1,646	1,160
District Unconditional Grant (Non-Wage)	700	1,286	900
Locally Raised Revenues	260	360	260
Development Revenues	0	0	0
N/A			
Total Revenue Shares	960	1,646	1,160
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	960	1,646	1,160
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	960	1,646	1,160

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

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0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	1,160	0	0	1,160
Total Cost of Output 01	0	0	0	0	0	0	1,160	0	0	1,160
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,160	0	0	1,160
Total cost of Agricultural Extension Services	0	0	0	0	0	0	1,160	0	0	1,160

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 05	0	400	0	0	400	0	0	0	0	0
018211 Livestock Health and Marketing										
221002 Workshops and Seminars	0	560	0	0	560	0	0	0	0	0
Total Cost of Output 11	0	560	0	0	560	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	960	0	0	960	0	0	0	0	0
Total cost of District Production Services	0	960	0	0	960	0	0	0	0	0
Total cost of Production and Marketing	0	960	0	0	960	0	1,160	0	0	1,160

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	320	300
District Unconditional Grant (Non-Wage)	400	200	300
Locally Raised Revenues	400	120	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	800	320	300

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	800	320	300
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	800	320	300

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

0881 Primary Healthcare

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

0883 Health Management and Supervision

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

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	600	0	600

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District Unconditional Grant (Non-Wage)	300	0	300
Locally Raised Revenues	300	0	300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	600	0	600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	0	600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	600	0	600

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

0781 Pre-Primary and Primary Education

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

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,607	19,507	0
District Unconditional Grant (Non-Wage)	700	600	0
Other Transfers from Central Government	18,907	18,907	0
Development Revenues	17,566	14,083	17,997

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District Discretionary Development Equalization Grant	17,566	14,083	17,997
Total Revenue Shares	37,173	33,590	17,997
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,607	19,507	0
<i>Development Expenditure</i>			
Domestic Development	17,566	14,083	17,997
External Financing	0	0	0
Total Expenditure	37,173	33,590	17,997

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

0481 District, Urban and Community Access Roads

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

0482 District Engineering Services

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

Workplan : Natural Resources

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(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	600	400
District Unconditional Grant (Non-Wage)	400	0	100
Locally Raised Revenues	300	600	300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	700	600	400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	600	400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	700	600	400

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098306 Community Training in Wetland management										
211103 Allowances (Incl. Casuals, Temporary)	0	100	0	0	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 06	0	700	0	0	700	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	700	0	0	700	0	400	0	0	400
Total cost of Natural Resources Management	0	700	0	0	700	0	400	0	0	400
Total cost of Natural Resources	0	700	0	0	700	0	400	0	0	400

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,562	5,110	700
District Unconditional Grant (Non-Wage)	700	100	200
District Unconditional Grant (Wage)	9,362	4,610	0
Locally Raised Revenues	500	400	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,562	5,110	700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,362	4,610	0
Non Wage	1,200	500	700
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,562	5,110	700

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	9,362	0	0	0	9,362	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	700	0	0	700
Total Cost of Output 17	9,362	1,200	0	0	10,562	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	9,362	1,200	0	0	10,562	0	700	0	0	700
Total cost of Community Mobilisation and Empowerment	9,362	1,200	0	0	10,562	0	700	0	0	700
Total cost of Community Based Services	9,362	1,200	0	0	10,562	0	700	0	0	700

SubCounty/Town Council/Division: Kyazanga Town Council

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Vote:599 Lwengo District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	600	6,333
District Unconditional Grant (Non-Wage)	0	0	3,333
Locally Raised Revenues	3,000	600	3,000
Urban Unconditional Grant (Non-Wage)	2,000	0	0
Development Revenues	905	0	0
Urban Discretionary Development Equalization Grant	905	0	0
Total Revenue Shares	5,905	600	6,333
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	600	6,333
Development Expenditure			
Domestic Development	905	0	0
External Financing	0	0	0
Total Expenditure	5,905	600	6,333

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,333	0	0	6,333
Total Cost of Output 06	0	5,000	0	0	5,000	0	6,333	0	0	6,333
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	6,333	0	0	6,333

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	905	0	905	0	0	0	0	0
Total Cost of Output 72	0	0	905	0	905	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	905	0	905	0	0	0	0	0
Total cost of Local Government Planning Services	0	5,000	905	0	5,905	0	6,333	0	0	6,333
Total cost of Planning	0	5,000	905	0	5,905	0	6,333	0	0	6,333

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,444	10,316	5,566
Locally Raised Revenues	2,788	840	2,788
Urban Unconditional Grant (Non-Wage)	2,460	0	0
Urban Unconditional Grant (Wage)	11,196	9,476	2,778
Development Revenues	905	1,194	0
Urban Discretionary Development Equalization Grant	905	1,194	0
Total Revenue Shares	17,349	11,510	5,566
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,196	9,476	2,778
Non Wage	5,248	840	2,788
Development Expenditure			
Domestic Development	905	1,194	0
External Financing	0	0	0
Total Expenditure	17,349	11,510	5,566

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

Vote:599 Lwengo District

FY 2019/20

1482 Internal Audit Services

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

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	75,040	55,903	129,904
Locally Raised Revenues	13,676	10,386	16,406
Urban Unconditional Grant (Non-Wage)	7,197	7,500	16,378
Urban Unconditional Grant (Wage)	54,168	38,017	97,120
Development Revenues	3,079	159	1,788
Urban Discretionary Development Equalization Grant	3,079	159	1,788
Total Revenue Shares	78,119	56,062	131,692
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,168	38,017	97,120
Non Wage	20,872	17,886	32,785
Development Expenditure			

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Domestic Development	3,079	159	1,788
External Financing	0	0	0
Total Expenditure	78,119	56,062	131,692

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	803	0	0	803	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,406	0	0	3,406
227001 Travel inland	0	7,197	0	0	7,197	0	16,378	0	0	16,378
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	13,000	0	0	13,000
Total Cost of Output 04	0	8,000	0	0	8,000	0	32,785	0	0	32,785
138105 Public Information Dissemination										
211103 Allowances (Incl. Casuals, Temporary)	0	5,676	0	0	5,676	0	0	0	0	0
221010 Special Meals and Drinks	0	2,197	0	0	2,197	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 05	0	10,872	0	0	10,872	0	0	0	0	0
138106 Office Support services										
211101 General Staff Salaries	54,168	0	0	0	54,168	97,120	0	0	0	97,120
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	54,168	2,000	0	0	56,168	97,120	0	0	0	97,120
Total Cost of Class of Output Higher LG Services	54,168	20,872	0	0	75,040	97,120	32,785	0	0	129,904
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	3,079	0	3,079	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,788	0	1,788
Total Cost of Output 72	0	0	3,079	0	3,079	0	0	1,788	0	1,788
Total Cost of Class of Output Capital Purchases	0	0	3,079	0	3,079	0	0	1,788	0	1,788
Total cost of District and Urban Administration	54,168	20,872	3,079	0	78,119	97,120	32,785	1,788	0	131,692
Total cost of Administration	54,168	20,872	3,079	0	78,119	97,120	32,785	1,788	0	131,692

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	83,808	42,935	87,128
Locally Raised Revenues	43,210	14,946	43,210
Urban Unconditional Grant (Non-Wage)	8,188	6,315	9,998
Urban Unconditional Grant (Wage)	32,409	21,674	33,919
Development Revenues	905	1,300	2,000
Urban Discretionary Development Equalization Grant	905	1,300	2,000
Total Revenue Shares	84,712	44,235	89,128
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,409	21,674	33,919
Non Wage	51,398	21,261	53,208
Development Expenditure			
Domestic Development	905	1,300	2,000
External Financing	0	0	0
Total Expenditure	84,712	44,235	89,128

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	10,279	0	0	10,279	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	16,859	2,000	0	18,859
Total Cost of Output 02	0	10,279	0	0	10,279	0	16,859	2,000	0	18,859
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,140	0	0	3,140	0	0	0	0	0
227001 Travel inland	0	3,140	0	0	3,140	0	8,563	0	0	8,563
Total Cost of Output 03	0	12,279	0	0	12,279	0	8,563	0	0	8,563
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0

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227001 Travel inland	0	4,000	0	0	4,000	0	7,582	0	0	7,582
Total Cost of Output 04	0	10,000	0	0	10,000	0	7,582	0	0	7,582
148105 LG Accounting Services										
211101 General Staff Salaries	32,409	0	0	0	32,409	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221010 Special Meals and Drinks	0	3,000	0	0	3,000	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	8,614	0	0	8,614
Total Cost of Output 05	32,409	10,000	0	0	42,409	0	8,614	0	0	8,614
148107 Sector Capacity Development										
221003 Staff Training	0	4,420	0	0	4,420	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 07	0	4,420	0	0	4,420	0	3,000	0	0	3,000
148108 Sector Management and Monitoring										
211101 General Staff Salaries	0	0	0	0	0	33,919	0	0	0	33,919
211103 Allowances (Incl. Casuals, Temporary)	0	4,420	0	0	4,420	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,590	0	0	8,590
Total Cost of Output 08	0	4,420	0	0	4,420	33,919	8,590	0	0	42,509
Total Cost of Class of Output Higher LG Services	32,409	51,398	0	0	83,808	33,919	53,208	2,000	0	89,128
03 Capital Purchases										
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312203 Furniture & Fixtures	0	0	905	0	905	0	0	0	0	0
Total Cost of Output 72	0	0	905	0	905	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	905	0	905	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	32,409	51,398	905	0	84,712	33,919	53,208	2,000	0	89,128
Total cost of Finance	32,409	51,398	905	0	84,712	33,919	53,208	2,000	0	89,128

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	45,648	13,629	29,134
Locally Raised Revenues	16,347	5,202	16,347

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Urban Unconditional Grant (Non-Wage)	4,000	2,594	3,757
Urban Unconditional Grant (Wage)	25,302	5,834	9,031
Development Revenues	0	0	0
N/A			
Total Revenue Shares	45,648	13,629	29,134
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,302	5,834	9,031
Non Wage	20,347	7,796	20,103
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	45,648	13,629	29,134

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138201 LG Council Administration services										
211101 General Staff Salaries	25,302	0	0	0	25,302	9,031	0	0	0	9,031
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	20,103	0	0	20,103
221010 Special Meals and Drinks	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	2,900	0	0	2,900	0	0	0	0	0
282101 Donations	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	25,302	10,000	0	0	35,302	9,031	20,103	0	0	29,134
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	5,000	0	0	5,000	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221010 Special Meals and Drinks	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	347	0	0	347	0	0	0	0	0

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227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 07	0	5,347	0	0	5,347	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	25,302	20,347	0	0	45,648	9,031	20,103	0	0	29,134
Total cost of Local Statutory Bodies	25,302	20,347	0	0	45,648	9,031	20,103	0	0	29,134
Total cost of Statutory Bodies	25,302	20,347	0	0	45,648	9,031	20,103	0	0	29,134

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

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

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	976	0	0	976
Total Cost of Output 01	0	0	0	0	0	0	976	0	0	976
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	976	0	0	976
Total cost of Agricultural Extension Services	0	0	0	0	0	0	976	0	0	976

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0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 05	0	300	0	0	300	0	0	0	0	0
018210 Vermin Control Services										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 10	0	300	0	0	300	0	0	0	0	0
018211 Livestock Health and Marketing										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 11	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	0	0	0	0
Total cost of District Production Services	0	800	0	0	800	0	0	0	0	0
Total cost of Production and Marketing	0	800	0	0	800	0	976	0	0	976

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,240	12,811	10,809
Locally Raised Revenues	7,000	6,611	7,000
Urban Unconditional Grant (Non-Wage)	15,240	6,200	3,809
Development Revenues	0	0	0
N/A			
Total Revenue Shares	22,240	12,811	10,809
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,240	12,811	10,809
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	22,240	12,811	10,809

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

0881 Primary Healthcare

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

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088301 Healthcare Management Services										
224004 Cleaning and Sanitation	0	0	0	0	0	0	10,809	0	0	10,809
Total Cost of Output 01	0	0	0	0	0	0	10,809	0	0	10,809
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	10,809	0	0	10,809
Total cost of Health Management and Supervision	0	0	0	0	0	0	10,809	0	0	10,809
Total cost of Health	0	22,240	0	0	22,240	0	10,809	0	0	10,809

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	100	3,380
Locally Raised Revenues	1,000	100	1,000
Urban Unconditional Grant (Non-Wage)	1,000	0	2,380
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	100	3,380
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	2,000	100	3,380
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	100	3,380

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,380	0	0	3,380
Total Cost of Output 02	0	1,000	0	0	1,000	0	3,380	0	0	3,380
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	3,380	0	0	3,380
Total cost of Pre-Primary and Primary Education	0	1,000	0	0	1,000	0	3,380	0	0	3,380
Total cost of Education	0	1,000	0	0	1,000	0	3,380	0	0	3,380

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	250,556	508,982	56,759
Locally Raised Revenues	30,000	1,696	30,000
Other Transfers from Central Government	182,861	492,530	0
Urban Unconditional Grant (Non-Wage)	10,000	2,083	7,141
Urban Unconditional Grant (Wage)	27,695	12,673	19,618
Development Revenues	15,681	8,175	12,775
Urban Discretionary Development Equalization Grant	15,681	8,175	12,775
Total Revenue Shares	266,237	517,157	69,534
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	27,695	12,673	19,618
Non Wage	222,861	496,309	37,141

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<i>Development Expenditure</i>			
Domestic Development	15,681	8,175	12,775
External Financing	0	0	0
Total Expenditure	266,237	517,157	69,534

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211101 General Staff Salaries	0	0	0	0	0	19,618	0	0	0	19,618
227001 Travel inland	0	0	0	0	0	0	37,141	0	0	37,141
228001 Maintenance - Civil	0	182,861	0	0	182,861	0	0	0	0	0
Total Cost of Output 04	0	182,861	0	0	182,861	19,618	37,141	0	0	56,759
048108 Operation of District Roads Office										
211101 General Staff Salaries	27,695	0	0	0	27,695	0	0	0	0	0
Total Cost of Output 08	27,695	0	0	0	27,695	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	27,695	182,861	0	0	210,556	19,618	37,141	0	0	56,759
Total cost of District, Urban and Community Access Roads	27,695	182,861	0	0	210,556	19,618	37,141	0	0	56,759

0482 District Engineering Services

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

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048282 Rehabilitation of Public Buildings

312101 Non-Residential Buildings	0	0	15,681	0	15,681	0	0	0	0	0
Total Cost of Output 82	0	0	15,681	0	15,681	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,681	0	15,681	0	0	12,775	0	12,775
Total cost of District Engineering Services	0	40,000	15,681	0	55,681	0	0	12,775	0	12,775
Total cost of Roads and Engineering	27,695	222,861	15,681	0	266,237	19,618	37,141	12,775	0	69,534

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,915	540	3,404
Locally Raised Revenues	1,500	540	1,500
Urban Unconditional Grant (Non-Wage)	1,415	0	1,904
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,915	540	3,404
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,915	540	3,404
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,915	540	3,404

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

0983 Natural Resources Management

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

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098306 Community Training in Wetland management

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,404	0	0	1,404
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 06	0	1,500	0	0	1,500	0	1,404	0	0	1,404

098307 River Bank and Wetland Restoration

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 07	0	0	0	0	0	0	2,000	0	0	2,000

098309 Monitoring and Evaluation of Environmental Compliance

211103 Allowances (Incl. Casuals, Temporary)	0	915	0	0	915	0	0	0	0	0
Total Cost of Output 09	0	915	0	0	915	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	2,915	0	0	2,915	0	3,404	0	0	3,404
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Total cost of Natural Resources Management	0	2,915	0	0	2,915	0	3,404	0	0	3,404
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Total cost of Natural Resources	0	2,915	0	0	2,915	0	3,404	0	0	3,404
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Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,460	13,214	5,457
Locally Raised Revenues	2,600	2,050	2,600
Urban Unconditional Grant (Non-Wage)	2,400	0	0
Urban Unconditional Grant (Wage)	19,460	11,164	2,857
Development Revenues	2,413	5,096	6,685
Urban Discretionary Development Equalization Grant	2,413	5,096	6,685
Total Revenue Shares	26,872	18,310	12,141
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	19,460	11,164	2,857
Non Wage	5,000	2,050	2,600
Development Expenditure			
Domestic Development	2,413	5,096	6,685
External Financing	0	0	0
Total Expenditure	26,872	18,310	12,141

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108109 Support to Youth Councils										
227001 Travel inland	0	0	0	0	0	0	0	6,685	0	6,685
Total Cost of Output 09	0	0	0	0	0	0	0	6,685	0	6,685
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	19,460	0	0	0	19,460	2,857	0	0	0	2,857
227001 Travel inland	0	5,000	0	0	5,000	0	2,600	0	0	2,600
Total Cost of Output 17	19,460	5,000	0	0	24,460	2,857	2,600	0	0	5,457
Total Cost of Class of Output Higher LG Services	19,460	5,000	0	0	24,460	2,857	2,600	6,685	0	12,141
03 Capital Purchases										
108172 Administrative Capital										
312101 Non-Residential Buildings	0	0	2,413	0	2,413	0	0	0	0	0
Total Cost of Output 72	0	0	2,413	0	2,413	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,413	0	2,413	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	19,460	5,000	2,413	0	26,872	2,857	2,600	6,685	0	12,141
Total cost of Community Based Services	19,460	5,000	2,413	0	26,872	2,857	2,600	6,685	0	12,141

SubCounty/Town Council/Division: Lwengo Town council

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	1,300
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	300	0	300
Development Revenues	2,237	0	0
Urban Discretionary Development Equalization Grant	2,237	0	0
Total Revenue Shares	2,537	0	1,300

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	0	1,300
<i>Development Expenditure</i>			
Domestic Development	2,237	0	0
External Financing	0	0	0
Total Expenditure	2,537	0	1,300

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,300	0	0	1,300
Total Cost of Output 06	0	300	0	0	300	0	1,300	0	0	1,300
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	1,300	0	0	1,300
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,237	0	2,237	0	0	0	0	0
Total Cost of Output 72	0	0	2,237	0	2,237	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,237	0	2,237	0	0	0	0	0
Total cost of Local Government Planning Services	0	300	2,237	0	2,537	0	1,300	0	0	1,300
Total cost of Planning	0	300	2,237	0	2,537	0	1,300	0	0	1,300

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,697	10,012	5,141
Locally Raised Revenues	3,172	0	3,172
Urban Unconditional Grant (Non-Wage)	2,329	500	0

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Urban Unconditional Grant (Wage)	11,196	9,512	1,969
Development Revenues	475	0	3,098
Urban Discretionary Development Equalization Grant	475	0	3,098
Total Revenue Shares	17,172	10,012	8,239
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,196	9,512	1,969
Non Wage	5,501	500	3,172
Development Expenditure			
Domestic Development	475	0	3,098
External Financing	0	0	0
Total Expenditure	17,172	10,012	8,239

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	11,196	0	0	0	11,196	1,969	0	0	0	1,969
227001 Travel inland	0	0	0	0	0	0	3,172	0	0	3,172
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	3,098	0	3,098
Total Cost of Output 01	11,196	0	0	0	11,196	1,969	3,172	3,098	0	8,239
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	5,501	0	0	5,501	0	0	0	0	0
Total Cost of Output 02	0	5,501	0	0	5,501	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	11,196	5,501	0	0	16,697	1,969	3,172	3,098	0	8,239
03 Capital Purchases										
148272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	475	0	475	0	0	0	0	0
Total Cost of Output 72	0	0	475	0	475	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	475	0	475	0	0	0	0	0
Total cost of Internal Audit Services	11,196	5,501	475	0	17,172	1,969	3,172	3,098	0	8,239
Total cost of Internal Audit	11,196	5,501	475	0	17,172	1,969	3,172	3,098	0	8,239

Workplan : Administration

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(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	112,029	51,558	154,908
Locally Raised Revenues	26,613	4,186	34,450
Urban Unconditional Grant (Non-Wage)	17,309	5,608	20,763
Urban Unconditional Grant (Wage)	68,108	41,764	99,695
Development Revenues	2,373	3,146	2,000
Urban Discretionary Development Equalization Grant	2,373	3,146	2,000
Total Revenue Shares	114,403	54,704	156,908
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	68,108	41,764	99,695
Non Wage	43,922	9,794	55,213
Development Expenditure			
Domestic Development	2,373	3,146	2,000
External Financing	0	0	0
Total Expenditure	114,403	54,704	156,908

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221010 Special Meals and Drinks	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
223006 Water	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	20,763	0	0	20,763
227004 Fuel, Lubricants and Oils	0	5,922	0	0	5,922	0	29,450	0	0	29,450
Total Cost of Output 04	0	23,922	0	0	23,922	0	55,213	0	0	55,213
138106 Office Support services										
211101 General Staff Salaries	68,108	0	0	0	68,108	99,695	0	0	0	99,695
Total Cost of Output 06	68,108	0	0	0	68,108	99,695	0	0	0	99,695
138112 Information collection and management										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
223005 Electricity	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 12	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	68,108	43,922	0	0	112,029	99,695	55,213	0	0	154,908
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312203 Furniture & Fixtures	0	0	2,373	0	2,373	0	0	2,000	0	2,000
Total Cost of Output 72	0	0	2,373	0	2,373	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	2,373	0	2,373	0	0	2,000	0	2,000
Total cost of District and Urban Administration	68,108	43,922	2,373	0	114,403	99,695	55,213	2,000	0	156,908
Total cost of Administration	68,108	43,922	2,373	0	114,403	99,695	55,213	2,000	0	156,908

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	71,198	38,377	68,634
Locally Raised Revenues	23,192	5,510	23,192
Urban Unconditional Grant (Non-Wage)	17,362	11,493	12,723
Urban Unconditional Grant (Wage)	30,644	21,374	32,719
Development Revenues	475	0	0
Urban Discretionary Development Equalization Grant	475	0	0
Total Revenue Shares	71,673	38,377	68,634
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,644	21,374	32,719
Non Wage	40,554	17,003	35,915
Development Expenditure			
Domestic Development	475	0	0
External Financing	0	0	0
Total Expenditure	71,673	38,377	68,634

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

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	14,894	0	0	14,894
Total Cost of Output 02	0	10,000	0	0	10,000	0	14,894	0	0	14,894
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	6,582	0	0	6,582
Total Cost of Output 03	0	10,000	0	0	10,000	0	6,582	0	0	6,582
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	4,213	0	0	4,213
Total Cost of Output 04	0	10,000	0	0	10,000	0	4,213	0	0	4,213
148105 LG Accounting Services										
211101 General Staff Salaries	30,644	0	0	0	30,644	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	5,277	0	0	5,277	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 05	30,644	5,277	0	0	35,921	0	3,000	0	0	3,000
148107 Sector Capacity Development										
227001 Travel inland	0	0	0	0	0	0	972	0	0	972
Total Cost of Output 07	0	0	0	0	0	0	972	0	0	972
148108 Sector Management and Monitoring										
211101 General Staff Salaries	0	0	0	0	0	32,719	0	0	0	32,719
211103 Allowances (Incl. Casuals, Temporary)	0	5,277	0	0	5,277	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,254	0	0	6,254
Total Cost of Output 08	0	5,277	0	0	5,277	32,719	6,254	0	0	38,973
Total Cost of Class of Output Higher LG Services	30,644	40,554	0	0	71,198	32,719	35,915	0	0	68,634

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
312203 Furniture & Fixtures	0	0	475	0	475	0	0	0	0	0
Total Cost of Output 72	0	0	475	0	475	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	475	0	475	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	30,644	40,554	475	0	71,673	32,719	35,915	0	0	68,634
Total cost of Finance	30,644	40,554	475	0	71,673	32,719	35,915	0	0	68,634

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,483	23,891	32,546
Locally Raised Revenues	13,636	10,366	13,636
Urban Unconditional Grant (Non-Wage)	7,302	7,692	9,879
Urban Unconditional Grant (Wage)	8,545	5,834	9,031
Development Revenues	0	0	0
N/A			
Total Revenue Shares	29,483	23,891	32,546
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,545	5,834	9,031
Non Wage	20,938	18,058	23,515
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	29,483	23,891	32,546

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

Vote:599 Lwengo District

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	8,545	0	0	0	8,545	9,031	0	0	0	9,031
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	23,515	0	0	23,515
221010 Special Meals and Drinks	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,700	0	0	2,700	0	0	0	0	0
Total Cost of Output 01	8,545	10,000	0	0	18,545	9,031	23,515	0	0	32,546
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	5,000	0	0	5,000	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,938	0	0	3,938	0	0	0	0	0
221010 Special Meals and Drinks	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 07	0	5,938	0	0	5,938	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	8,545	20,938	0	0	29,483	9,031	23,515	0	0	32,546
Total cost of Local Statutory Bodies	8,545	20,938	0	0	29,483	9,031	23,515	0	0	32,546
Total cost of Statutory Bodies	8,545	20,938	0	0	29,483	9,031	23,515	0	0	32,546

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,690	850	3,265
Locally Raised Revenues	1,690	850	1,690
Urban Unconditional Grant (Non-Wage)	0	0	1,575
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,690	850	3,265

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,690	850	3,265
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,690	850	3,265

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	3,265	0	0	3,265
Total Cost of Output 01	0	0	0	0	0	0	3,265	0	0	3,265
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,265	0	0	3,265
Total cost of Agricultural Extension Services	0	0	0	0	0	0	3,265	0	0	3,265

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 03	0	300	0	0	300	0	0	0	0	0
018205 Crop disease control and regulation										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	500	0	0	500	0	0	0	0	0
018208 Sector Capacity Development										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 08	0	200	0	0	200	0	0	0	0	0

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018211 Livestock Health and Marketing

221002 Workshops and Seminars	0	690	0	0	690	0	0	0	0	0
Total Cost of Output 11	0	690	0	0	690	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,690	0	0	1,690	0	0	0	0	0
Total cost of District Production Services	0	1,690	0	0	1,690	0	0	0	0	0
Total cost of Production and Marketing	0	1,690	0	0	1,690	0	3,265	0	0	3,265

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,122	5,300	29,617
Locally Raised Revenues	24,022	2,900	24,022
Urban Unconditional Grant (Non-Wage)	2,100	2,400	5,595
Development Revenues	10,000	0	0
Urban Discretionary Development Equalization Grant	10,000	0	0
Total Revenue Shares	36,122	5,300	29,617
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,122	1,970	29,617
Development Expenditure			
Domestic Development	10,000	3,333	0
External Financing	0	0	0
Total Expenditure	36,122	5,303	29,617

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

0881 Primary Healthcare

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

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 72	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Primary Healthcare	0	26,122	10,000	0	36,122	0	0	0	0	0
0883 Health Management and Supervision										
Ushs Thousands	Approved Budget for FY 2018/19				Draft Budget Estimates for FY 2019/20					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088301 Healthcare Management Services										
224004 Cleaning and Sanitation	0	0	0	0	0	0	29,617	0	0	29,617
Total Cost of Output 01	0	0	0	0	0	0	29,617	0	0	29,617
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	29,617	0	0	29,617
Total cost of Health Management and Supervision	0	0	0	0	0	0	29,617	0	0	29,617
Total cost of Health	0	26,122	10,000	0	36,122	0	29,617	0	0	29,617

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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

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External Financing	0	0	0
Total Expenditure	3,853	249	3,053

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

0781 Pre-Primary and Primary Education

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

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	169,442	111,880	12,049
Locally Raised Revenues	12,049	0	12,049
Other Transfers from Central Government	147,963	99,207	0
Urban Unconditional Grant (Wage)	9,430	12,673	0
Development Revenues	5,000	10,146	14,903
Urban Discretionary Development Equalization Grant	5,000	10,146	14,903
Total Revenue Shares	174,442	122,026	26,952
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,430	12,673	0
Non Wage	160,012	99,207	12,049
Development Expenditure			
Domestic Development	5,000	10,146	14,903
External Financing	0	0	0
Total Expenditure	174,442	122,026	26,952

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	12,049	0	0	12,049
Total Cost of Output 04	0	0	0	0	0	0	12,049	0	0	12,049
048108 Operation of District Roads Office										
211101 General Staff Salaries	9,430	0	0	0	9,430	0	0	0	0	0
Total Cost of Output 08	9,430	0	0	0	9,430	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	9,430	0	0	0	9,430	0	12,049	0	0	12,049
02 Lower Local Services										
048155 Urban unpaved roads rehabilitation (other)										
263367 Sector Conditional Grant (Non-Wage)	0	147,963	0	0	147,963	0	0	0	0	0
Total Cost of Output 55	0	147,963	0	0	147,963	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	147,963	0	0	147,963	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	9,430	147,963	0	0	157,393	0	12,049	0	0	12,049

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048201 Buildings Maintenance										
228001 Maintenance - Civil	0	12,049	0	0	12,049	0	0	0	0	0
Total Cost of Output 01	0	12,049	0	0	12,049	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,049	0	0	12,049	0	0	0	0	0
03 Capital Purchases										
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	5,000	0	5,000	0	0	14,903	0	14,903
Total Cost of Output 81	0	0	5,000	0	5,000	0	0	14,903	0	14,903
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	14,903	0	14,903
Total cost of District Engineering Services	0	12,049	5,000	0	17,049	0	0	14,903	0	14,903
Total cost of Roads and Engineering	9,430	160,012	5,000	0	174,442	0	12,049	14,903	0	26,952

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Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,158	390	5,079
Locally Raised Revenues	2,579	390	2,579
Urban Unconditional Grant (Non-Wage)	2,579	0	2,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,158	390	5,079
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,158	390	5,079
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,158	390	5,079

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	479	0	0	479	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	21	0	0	21	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 03	0	2,000	0	0	2,000	0	0	0	0	0
098306 Community Training in Wetland management										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221010 Special Meals and Drinks	0	158	0	0	158	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	393	0	0	393
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,500	0	0	2,500
Total Cost of Output 06	0	3,158	0	0	3,158	0	2,893	0	0	2,893

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098307 River Bank and Wetland Restoration

227001 Travel inland	0	0	0	0	0	0	2,186	0	0	2,186
Total Cost of Output 07	0	0	0	0	0	0	2,186	0	0	2,186
Total Cost of Class of Output Higher LG Services	0	5,158	0	0	5,158	0	5,079	0	0	5,079
Total cost of Natural Resources Management	0	5,158	0	0	5,158	0	5,079	0	0	5,079
Total cost of Natural Resources	0	5,158	0	0	5,158	0	5,079	0	0	5,079

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,057	12,972	10,321
Locally Raised Revenues	7,660	978	7,660
Urban Unconditional Grant (Non-Wage)	2,151	830	0
Urban Unconditional Grant (Wage)	13,246	11,164	2,661
Development Revenues	2,378	2,000	2,120
Urban Discretionary Development Equalization Grant	2,378	2,000	2,120
Total Revenue Shares	25,435	14,972	12,441
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,246	11,164	2,661
Non Wage	9,811	1,808	7,660
Development Expenditure			
Domestic Development	2,378	2,000	2,120
External Financing	0	0	0
Total Expenditure	25,435	14,972	12,441

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	13,246	0	0	0	13,246	2,661	0	0	0	2,661

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227001 Travel inland	0	9,811	0	0	9,811	0	7,660	2,120	0	9,780
Total Cost of Output 17	13,246	9,811	0	0	23,057	2,661	7,660	2,120	0	12,441
Total Cost of Class of Output Higher LG Services	13,246	9,811	0	0	23,057	2,661	7,660	2,120	0	12,441
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312101 Non-Residential Buildings	0	0	2,378	0	2,378	0	0	0	0	0
Total Cost of Output 72	0	0	2,378	0	2,378	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,378	0	2,378	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	13,246	9,811	2,378	0	25,435	2,661	7,660	2,120	0	12,441
Total cost of Community Based Services	13,246	9,811	2,378	0	25,435	2,661	7,660	2,120	0	12,441

SubCounty/Town Council/Division: Ndagwe

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	486	3,240
District Unconditional Grant (Non-Wage)	100	486	3,040
Locally Raised Revenues	200	0	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	300	486	3,240
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	486	3,240
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	486	3,240

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

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1383 Local Government Planning Services

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

Workplan : Internal Audit

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:599 Lwengo District

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1482 Internal Audit Services

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

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	43,926	26,029	6,200
District Unconditional Grant (Non-Wage)	7,437	1,941	5,000
District Unconditional Grant (Wage)	34,869	22,286	0
Locally Raised Revenues	1,620	1,802	1,200
Development Revenues	6,873	12,024	7,427
District Discretionary Development Equalization Grant	6,873	12,024	7,427
Total Revenue Shares	50,799	38,053	13,627
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,869	22,286	0
Non Wage	9,057	3,744	6,200
Development Expenditure			
Domestic Development	6,873	12,024	7,427
External Financing	0	0	0
Total Expenditure	50,799	38,053	13,627

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

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	34,869	0	0	0	34,869	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	5,057	0	0	5,057	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 04	34,869	5,057	0	0	39,926	0	6,200	0	0	6,200
138105 Public Information Dissemination										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 05	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	34,869	9,057	0	0	43,926	0	6,200	0	0	6,200
03 Capital Purchases										
138172 Administrative Capital										
312203 Furniture & Fixtures	0	0	6,873	0	6,873	0	0	7,427	0	7,427
Total Cost of Output 72	0	0	6,873	0	6,873	0	0	7,427	0	7,427
Total Cost of Class of Output Capital Purchases	0	0	6,873	0	6,873	0	0	7,427	0	7,427
Total cost of District and Urban Administration	34,869	9,057	6,873	0	50,799	0	6,200	7,427	0	13,627
Total cost of Administration	34,869	9,057	6,873	0	50,799	0	6,200	7,427	0	13,627

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,166	7,992	8,204
District Unconditional Grant (Non-Wage)	8,731	3,553	6,434
District Unconditional Grant (Wage)	5,665	3,839	0
Locally Raised Revenues	1,770	600	1,770
Development Revenues	150	0	0
District Discretionary Development Equalization Grant	150	0	0
Total Revenue Shares	16,316	7,992	8,204

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	5,665	3,839	0
Non Wage	10,501	4,153	8,204
<i>Development Expenditure</i>			
Domestic Development	150	0	0
External Financing	0	0	0
Total Expenditure	16,316	7,992	8,204

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 02	0	2,000	0	0	2,000	0	3,000	0	0	3,000
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,800	0	0	2,800
Total Cost of Output 03	0	2,500	0	0	2,500	0	2,800	0	0	2,800
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	2,000	0	0	2,000	0	1,000	0	0	1,000
148105 LG Accounting Services										
211101 General Staff Salaries	5,665	0	0	0	5,665	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 05	5,665	2,000	0	0	7,665	0	700	0	0	700
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	2,001	0	0	2,001	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	704	0	0	704
Total Cost of Output 08	0	2,001	0	0	2,001	0	704	0	0	704
Total Cost of Class of Output Higher LG Services	5,665	10,501	0	0	16,166	0	8,204	0	0	8,204

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
312203 Furniture & Fixtures	0	0	150	0	150	0	0	0	0	0
Total Cost of Output 72	0	0	150	0	150	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	150	0	150	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	5,665	10,501	150	0	16,316	0	8,204	0	0	8,204
Total cost of Finance	5,665	10,501	150	0	16,316	0	8,204	0	0	8,204

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,684	3,139	6,380
District Unconditional Grant (Non-Wage)	6,154	2,594	4,850
Locally Raised Revenues	1,530	544	1,530
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,684	3,139	6,380
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,684	3,139	6,380
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,684	3,139	6,380

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	6,380	0	0	6,380
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0

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227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	0	3,000	0	0	3,000	0	6,380	0	0	6,380
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	2,300	0	0	2,300	0	0	0	0	0
Total Cost of Output 06	0	2,300	0	0	2,300	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,384	0	0	2,384	0	0	0	0	0
Total Cost of Output 07	0	2,384	0	0	2,384	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,684	0	0	7,684	0	6,380	0	0	6,380
Total cost of Local Statutory Bodies	0	7,684	0	0	7,684	0	6,380	0	0	6,380
Total cost of Statutory Bodies	0	7,684	0	0	7,684	0	6,380	0	0	6,380

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	510	200	1,210
District Unconditional Grant (Non-Wage)	300	200	1,000
Locally Raised Revenues	210	0	210
Development Revenues	0	0	9,000
District Discretionary Development Equalization Grant	0	0	9,000
Total Revenue Shares	510	200	10,210
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	510	200	1,210
Development Expenditure			
Domestic Development	0	0	9,000
External Financing	0	0	0
Total Expenditure	510	200	10,210

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

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0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	0	0	0	0	0	9,000	0	9,000
227001 Travel inland	0	0	0	0	0	0	1,210	0	0	1,210
Total Cost of Output 01	0	0	0	0	0	0	1,210	9,000	0	10,210
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,210	9,000	0	10,210
Total cost of Agricultural Extension Services	0	0	0	0	0	0	1,210	9,000	0	10,210

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 05	0	200	0	0	200	0	0	0	0	0
018211 Livestock Health and Marketing										
211103 Allowances (Incl. Casuals, Temporary)	0	310	0	0	310	0	0	0	0	0
Total Cost of Output 11	0	310	0	0	310	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	510	0	0	510	0	0	0	0	0
Total cost of District Production Services	0	510	0	0	510	0	0	0	0	0
Total cost of Production and Marketing	0	510	0	0	510	0	1,210	9,000	0	10,210

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	650	200	2,350
District Unconditional Grant (Non-Wage)	400	200	2,100
Locally Raised Revenues	250	0	250
Development Revenues	0	0	0
N/A			
Total Revenue Shares	650	200	2,350

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	650	200	2,350
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	650	200	2,350

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

0881 Primary Healthcare										
Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	650	0	0	650	0	0	0	0	0
Total Cost of Output 01	0	650	0	0	650	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	650	0	0	650	0	0	0	0	0
Total cost of Primary Healthcare	0	650	0	0	650	0	0	0	0	0

0883 Health Management and Supervision										
Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088301 Healthcare Management Services										
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,350	0	0	2,350
Total Cost of Output 01	0	0	0	0	0	0	2,350	0	0	2,350
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,350	0	0	2,350
Total cost of Health Management and Supervision	0	0	0	0	0	0	2,350	0	0	2,350
Total cost of Health	0	650	0	0	650	0	2,350	0	0	2,350

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	500	0	800

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District Unconditional Grant (Non-Wage)	300	0	600
Locally Raised Revenues	200	0	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	0	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	800
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	0	800

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 02	0	500	0	0	500	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	800	0	0	800
Total cost of Pre-Primary and Primary Education	0	500	0	0	500	0	800	0	0	800
Total cost of Education	0	500	0	0	500	0	800	0	0	800

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,856	21,656	200
Locally Raised Revenues	200	0	200
Other Transfers from Central Government	21,656	21,656	0
Development Revenues	17,421	1,309	19,126

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District Discretionary Development Equalization Grant	17,421	1,309	19,126
Total Revenue Shares	39,277	22,965	19,326
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,856	21,656	200
<i>Development Expenditure</i>			
Domestic Development	17,421	1,309	19,126
External Financing	0	0	0
Total Expenditure	39,277	22,965	19,326

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

0481 District, Urban and Community Access Roads

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

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	17,421	0	17,421	0	0	19,126	0	19,126
Total Cost of Output 81	0	0	17,421	0	17,421	0	0	19,126	0	19,126
Total Cost of Class of Output Capital Purchases	0	0	17,421	0	17,421	0	0	19,126	0	19,126
Total cost of District Engineering Services	0	0	17,421	0	17,421	0	0	19,126	0	19,126
Total cost of Roads and Engineering	0	21,856	17,421	0	39,277	0	200	19,126	0	19,326

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

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

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098104 Promotion of Community Based Management										
221003 Staff Training	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 04	0	0	0	0	0	0	400	0	0	400
098105 Promotion of Sanitation and Hygiene										
221010 Special Meals and Drinks	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 05	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	400	0	0	400
Total cost of Rural Water Supply and Sanitation	0	300	0	0	300	0	400	0	0	400
Total cost of Water	0	300	0	0	300	0	400	0	0	400

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	400	500
District Unconditional Grant (Non-Wage)	200	0	400
Locally Raised Revenues	100	400	100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	300	400	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	400	300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	400	300

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 03	0	300	0	0	300	0	0	0	0	0
098306 Community Training in Wetland management										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 06	0	0	0	0	0	0	300	0	0	300
098307 River Bank and Wetland Restoration										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 07	0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	500	0	0	500
Total cost of Natural Resources Management	0	300	0	0	300	0	500	0	0	500
Total cost of Natural Resources	0	300	0	0	300	0	500	0	0	500

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Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,662	4,970	400
District Unconditional Grant (Non-Wage)	200	360	300
District Unconditional Grant (Wage)	9,362	4,610	0
Locally Raised Revenues	100	0	100
Development Revenues	2,433	200	2,433
District Discretionary Development Equalization Grant	2,433	200	2,433
Total Revenue Shares	12,095	5,170	2,833
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,362	0	0
Non Wage	300	360	400
Development Expenditure			
Domestic Development	2,433	200	2,433
External Financing	0	0	0
Total Expenditure	12,095	560	2,833

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	9,362	0	0	0	9,362	0	0	0	0	0
227001 Travel inland	0	300	0	0	300	0	400	2,433	0	2,833
Total Cost of Output 17	9,362	300	0	0	9,662	0	400	2,433	0	2,833
Total Cost of Class of Output Higher LG Services	9,362	300	0	0	9,662	0	400	2,433	0	2,833

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108172 Administrative Capital										
312101 Non-Residential Buildings	0	0	2,433	0	2,433	0	0	0	0	0
Total Cost of Output 72	0	0	2,433	0	2,433	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,433	0	2,433	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	9,362	300	2,433	0	12,095	0	400	2,433	0	2,833
Total cost of Community Based Services	9,362	300	2,433	0	12,095	0	400	2,433	0	2,833